

Tarrant
County
College
District



TARRANT COUNTY COLLEGE

Budget

2016-2017

Fort Worth, TX

FINANCE23297716/D

Equal Opportunity/Equal Access Institution



TARRANT COUNTY COLLEGE DISTRICT

2016 – 2017 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

Diane Patrick

**Eugene V. Giovannini, Chancellor
Mark McClendon, Vice Chancellor for Finance
Nancy H. Chang, Associate Vice Chancellor for Finance**

2016-2017 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 2016-2017 IN THE AMOUNT OF \$430,402,876 COMPRISED OF THE FOLLOWING AMOUNTS: \$343,377,301 FOR MAINTENANCE AND OPERATION; \$54,652,412 FOR RENEWAL AND REPLACEMENTS; \$28,313,163 FOR BUILDING FUND; AND \$4,060,000 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.

2016-2017

RESOLUTION

BE IT SO ORDERED BY THE BOARD OF TRUSTEES OF THE TARRANT COUNTY COLLEGE DISTRICT THAT THERE WILL BE LEVIED FOR THE YEAR 2016 ON ALL PROPERTY OWNED WITHIN THE BOUNDARIES OF THE TARRANT COUNTY COLLEGE DISTRICT ON THE FIRST DAY OF THE CURRENT YEAR, JANUARY 1, 2016, 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 14.473 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	180,941,230
Credit Hour - Tuition	59,400,000
Community & Industry Education - Tuition Funded	2,600,000
Community & Industry Education - Tuition Non-Funded	1,400,000
Rental Income & Other	2,436,000
Interest Income	1,000,000
Designated Reserve	<u>5,000,000</u>
TOTAL EDUCATIONAL & GENERAL INCOME	<u><u>309,067,381</u></u>
Tax Revenue: Renewal & Replacements	<u>27,309,920</u>
TOTAL EDUCATIONAL & GENERAL & CIP INCOME	<u><u>336,377,301</u></u>
Tax Revenue: Building Projects	<u>7,000,000</u>
TOTAL INCOME	<u><u>\$ 343,377,301</u></u>



MAINTENANCE FUND: EDUCATIONAL & GENERAL EXPENDITURES

GENERAL ADMINISTRATION & STUDENT SERVICES

Board of Trustees	\$	25,000
Chancellor's Office		1,503,431
Administration & General Counsel		4,752,207
Finance		5,948,232
Institutional Intelligence & Technology		9,229,560
Academic Affairs & Student Success		24,393,023
Communications & External Affairs		5,082,304
Real Estate & Facilities		4,223,680

TOTAL GENERAL ADMINISTRATION & STUDENT SERVICES 55,157,437

GENERAL INSTITUTIONAL EXPENSES

Professional Services		1,660,000
Tax Administration & Collection Cost		3,305,450
Insurance Expense		1,539,046
Mail & Telephone		1,507,330
Professional Development & Special Services		338,000
General Institutional Costs		1,425,050
District Initiatives		147,000
General Expense		56,000
Printing Catalogs & Bulletins		155,000
Facilities Leases		730,000
Network & Communication Services		2,467,216
General Expense - Clerical & Duplication		1,837,962
Police		7,404,367

TOTAL GENERAL INSTITUTIONAL EXPENSES 22,572,421

STAFF BENEFITS

Social Security Matching		11,550,000
Staff Insurance		17,900,000
Retirement Benefits		5,945,000
Separation Payment		700,000
Worker's Compensation		450,000
Unemployment Compensation		275,000

TOTAL STAFF BENEFITS 36,820,000



FACULTY SALARIES	
Faculty Salaries - South Campus	13,900,049
Faculty Salaries - Northeast Campus	18,491,141
Faculty Salaries - Northwest Campus	15,122,069
Faculty Salaries - Southeast Campus	15,478,882
Faculty Salaries - Trinity River Campus	14,127,826
Faculty Salaries - TCC Connect	6,492,157
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TOTAL FACULTY SALARIES	83,612,124
INSTRUCTIONAL OPERATING EXPENSES	
Division Expenses - South Campus	4,143,617
Division Expenses - Northeast Campus	4,839,501
Division Expenses - Northwest Campus	4,472,675
Division Expenses - Southeast Campus	4,794,341
Division Expenses - Trinity River Campus	3,893,758
Division Expenses - TCC Connect	14,335
Technical User Services	1,872,861
District Support	9,423,601
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TOTAL INSTRUCTIONAL OPERATING EXPENSES	33,454,689
EQUIPMENT	
Computer Equipment	2,050,000
Other Equipment	1,256,848
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TOTAL EQUIPMENT	3,306,848
INSTRUCTIONAL ADMINISTRATION	
Campus President's Offices	2,489,813
Campus Vice President's Offices	2,733,316
Instructional Development	211,309
eLearning	1,756,371
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TOTAL INSTRUCTIONAL ADMINISTRATION	7,190,809
LEARNING RESOURCES	
Video Support Services	823,169
Libraries	4,198,631
Technical Media Services	2,562,351
Technical Processing	2,320,027
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TOTAL LEARNING RESOURCES	9,904,178



EXTENSION & PUBLIC SERVICE	
Community & Industry Education	7,507,049
Corporate & Workforce Services	2,895,941
Small Business Development	207,999
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TOTAL EXTENSION & PUBLIC SERVICE	10,610,989
FACILITIES OPERATION & MAINTENANCE	
Facilities Operations	480,709
Building Maintenance	8,570,761
Central Plant	1,722,920
Custodial Services	5,978,985
Grounds Maintenance	3,226,403
Warehousing & Vehicle Operations	1,074,453
Utilities	7,640,000
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TOTAL FACILITIES OPERATION & MAINTENANCE	28,694,231
CONTINGENCIES: OTHER OPERATIONAL	
Contingency	10,986,394
Additional Staff Contingency	1,032,261
New Building Construction	5,000,000
Student Services	725,000
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TOTAL CONTINGENCIES: OTHER OPERATIONAL	17,743,655
TOTAL EDUCATIONAL & GENERAL EXPENSES	<hr/> <u>309,067,381</u>
Renewal & Replacements	27,309,920
Building Projects	7,000,000
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TOTAL EXPENSES	<u><u>\$ 343,377,301</u></u>



REVENUE

Bookstore	\$	1,100,000
Food Service		330,000
Testing Center		300,000
Child Care Center		305,000
Student Services		725,000
Professional Pilot Program		1,300,000
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TOTAL AUXILIARY ENTERPRISES REVENUE	\$	<u>4,060,000</u>

EXPENDITURES

Bookstore	\$	1,100,000
Food Service		195,000
Testing Center		300,000
Child Care Center		305,000
Professional Pilot Program		1,300,000
STUDENT SERVICES		
Intramurals		32,500
Health Services		57,500
Student Activities		394,500
Financial Aid		51,500
Assessment Services		33,500
Advising/Special Services		71,500
Career/Employment Services		60,500
Contingency		119,000
Center for Academic Success		29,500
Disability Support Services		10,000
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TOTAL AUXILIARY ENTERPRISES EXPENDITURES	\$	<u>4,060,000</u>



REVENUE

Tax Revenue	\$	27,309,920
Interest Income		175,000
Renewal & Replacements Fund Balance		<u>27,167,492</u>
TOTAL RENEWAL & REPLACEMENTS REVENUE	\$	<u><u>54,652,412</u></u>

EXPENDITURES

District	\$	26,138,885
South Campus		4,701,034
Northeast Campus		9,225,352
Northwest Campus		5,006,043
Southeast Campus		999,704
Trinity River Campus		<u>8,581,394</u>
TOTAL RENEWAL & REPLACEMENTS EXPENDITURES	\$	<u><u>54,652,412</u></u>



REVENUE

Tax Revenue	\$	7,000,000
Interest Income		115,000
Building Fund Balance		12,898,163
NE Ctr of Excellence for Performing Arts TIF Revenue		8,300,000
TOTAL BUILDING FUND REVENUE	\$	28,313,163

EXPENDITURES

South Ctr of Excellence for Energy Technology	\$	3,523,851
South FWISD Collegiate High School		2,381,145
NE GCISD Collegiate Academy		108,167
NE Ctr of Excel: for Visual, Tech & Performing Arts - TIF		8,300,000
Building Projects		14,000,000
TOTAL BUILDING FUND EXPENDITURES	\$	28,313,163



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC	10-00-00000-000000	41110	State Appropriations	\$ 56,290,151
State Appropriations				56,290,151
TCC	10-00-00000-000000	61020	Property Tax Revenue-Current	180,941,230
TCC	10-00-00000-000000	61021	Property Tax Revenue-Delinquent	-
TCC	10-00-00000-000000	61022	Property Tax Rev-Penalties & Interest	-
Maintenance Tax: Operation & Maintenance				180,941,230
TCC	10-00-00000-000000	42110	Tuition-Funded Credit-In District	59,400,000
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	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	42510	Tuition Exemptions-Internal	-
TCC	10-00-00000-000000	42520	Tuition Exemptions-External	-
TCC	10-00-00000-000000	42525	Fee Exemptions-External	-
Credit Hour - Tuition				59,400,000
TCC	10-00-00000-000000	42210	Tuition-Funded CIE	2,600,000
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	42285	Tuition-TPEG Transfers CIE	-
TCC	10-00-00000-000000	42290	Tuition-Discount Funded CIE	-
TCC	10-00-00000-000000	42482	Fee Forfeitures CIE	-
Community & Industry Education - Tuition Funded				2,600,000
TCC	10-00-00000-000000	42310	Tuition-Non Funded CIE	1,400,000
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	-
Community & Industry Education - Tuition Non-Funded				1,400,000
TCC	10-00-00000-000000	43280	Indirect Cost Allowance	-
TCC	10-00-00000-000000	48410	Other Revenue	2,436,000
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	-
Rental Income & Other				2,436,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC	10-00-00000-000000	61110	Interest Income	1,000,000
TCC	10-00-00000-000000	61111	Fair Market Value Adjustment	-
Interest Income				1,000,000
TCC	10-00-00000-000000	61121	Designated Reserve	5,000,000
Designated Reserve				5,000,000
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	-
Tax Revenue: Renewal & Replacements				27,309,920
TCC	10-00-00000-000000	61070	Bldg Fd-Property Tax Rev-Current	7,000,000
TCC	10-00-00000-000000	61071	Bldg Fd-Property Tax Rev-Delinquent	-
TCC	10-00-00000-000000	61072	Bldg Fd-Prop Tax Rev-Penalties & Interest	-
Tax Revenue: Building Projects				7,000,000
TOTAL INCOME				\$ 343,377,301



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Board of Trustees	10-00-00101-501001	52100	Travel Budget	\$ 20,000
Board of Trustees	10-00-00101-501001	55100	Operating Expenses Budget	5,000
Chancellor	10-00-00110-510100	50XXX	Salaries Budget	467,145
Chancellor	10-00-00110-510100	52100	Travel Budget	10,125
Chancellor	10-00-00110-510100	55100	Operating Expenses Budget	12,000
Assistant to the Chancellor	10-00-00120-510120	50XXX	Salaries Budget	147,055
Assistant to the Chancellor	10-00-00120-510120	52100	Travel Budget	4,500
Assistant to the Chancellor	10-00-00120-510120	55100	Operating Expenses Budget	3,000
Strategic Initiatives	10-00-00123-510120	50XXX	Salaries Budget	147,004
Strategic Initiatives	10-00-00123-510120	52100	Travel Budget	2,500
Strategic Initiatives	10-00-00123-510120	55100	Operating Expenses Budget	2,500
Internal Auditor	10-00-00101-501002	50XXX	Salaries Budget	202,101
Internal Auditor	10-00-00101-501002	52100	Travel Budget	5,500
Internal Auditor	10-00-00101-501002	55100	Operating Expenses Budget	15,895
Resource Dev & TCC Foundation	10-00-00160-570716	50XXX	Salaries Budget	608,635
Resource Dev & TCC Foundation	10-00-00160-570716	52100	Travel Budget	11,799
Resource Dev & TCC Foundation	10-00-00160-570716	55100	Operating Expenses Budget	87,168
				1,751,927
VC-Administration & General Counsel	10-00-00210-560600	50XXX	Salaries Budget	393,000
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	1,407,427
Assoc VC-Human Resources	10-00-00220-560610	52100	Travel Budget	40,000
Assoc VC-Human Resources	10-00-00220-560610	55100	Operating Expenses Budget	195,994
Associate General Counsel	10-00-00235-560635	50XXX	Salaries Budget	188,451
Associate General Counsel	10-00-00235-560635	52100	Travel Budget	4,500
Associate General Counsel	10-00-00235-560635	55100	Operating Expenses Budget	3,000
Institutional Diversity	10-00-00260-302600	50XXX	Salaries Budget	143,549
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	556,879
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	464,118
Faculty Academy	10-00-00280-302280	52100	Travel Budget	7,500
Faculty Academy	10-00-00280-302280	55100	Operating Expenses Budget	827,150
In-Service Training	10-00-00290-570720	55100	Operating Expenses Budget	18,000
				4,770,207
Chief of Campus Police	10-00-00250-550500	50XXX	Salaries Budget	1,286,868
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	659,375
Campus Police-South	10-10-00250-550501	50XXX	Salaries Budget	845,694
Campus Police-NE	10-20-00250-550501	50XXX	Salaries Budget	767,755
Campus Police-NW	10-30-00250-550501	50XXX	Salaries Budget	734,648
Campus Police-SE	10-40-00250-550501	50XXX	Salaries Budget	897,045
Campus Police-TR	10-50-00250-550501	50XXX	Salaries Budget	1,688,482
Police Dispatcher	10-00-00250-550502	50XXX	Salaries Budget	424,500
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
				7,404,367



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
VC-Finance	10-00-00310-510113	50XXX	Salaries Budget	279,071
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	1,651,229
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	405,643
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	928,081
Procurement	10-00-00355-520355	52100	Travel Budget	24,410
Procurement	10-00-00355-520355	55100	Operating Expenses Budget	38,000
				4,040,694
Business Services	10-00-00330-520210	50XXX	Salaries Budget	137,893
Business Services	10-00-00330-520210	52100	Travel Budget	4,800
Business Services	10-00-00330-520210	55100	Operating Expenses Budget	9,925
Business Services-Central Processes	10-00-00330-520212	50XXX	Salaries Budget	262,462
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	8,500
Campus Business Services-South	10-10-00330-520211	50XXX	Salaries Budget	271,449
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	238,017
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	228,461
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	244,212
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	240,523
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
General Expense-MOC	10-01-00330-520218	50XXX	Salaries Budget	87,962
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
				3,522,004



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
VC-Institutional Intelligence & Technology	10-00-00510-540400	50XXX	Salaries Budget	151,796
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	830,054
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: Software - 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	285,169
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	487,079
Projects & User Support	10-00-00575-570714	52100	Travel Budget	2,000
Process Improvement	10-00-00575-570724	50XXX	Salaries Budget	254,657
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	70,000
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	296,875
Information Security: Hardware - 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
				2,898,970
Assoc VC-Technical Operations	10-00-00520-540410	50XXX	Salaries Budget	3,931,669
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	50,000
AVC Tech Ops: Hardware - Non Capital	10-00-00520-570741	55100	Operating Expenses Budget	1,701,626
AVC Tech Ops: Training	10-00-00520-570747	55100	Operating Expenses Budget	75,000
AVC Tech Ops: Consulting	10-00-00520-570748	55100	Operating Expenses Budget	150,000
AVC Tech Ops: Sourcing	10-00-00520-570749	55100	Operating Expenses Budget	306,800
AVC Tech Ops: Hosting	10-00-00520-570758	55100	Operating Expenses Budget	90,000
Technical User Services	10-00-00530-180820	50XXX	Salaries Budget	1,026,781
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	700,000
Technical Infrastructure Svcs	10-00-00565-570734	50XXX	Salaries Budget	919,541
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
Hardware - Non Capital	10-00-00565-570741	55100	Operating Expenses Budget	1,080,000
Software - New Purchases	10-00-00565-570746	55100	Operating Expenses Budget	70,000
Tech Svcs - Training	10-00-00565-570747	55100	Operating Expenses Budget	40,000
Tech Svcs - Consulting	10-00-00565-570748	55100	Operating Expenses Budget	130,000
Tech Svcs - Hosting	10-00-00565-570758	55100	Operating Expenses Budget	120,000
				10,670,667



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Technical Media Services-District	10-00-00545-301125	50XXX	Salaries Budget	1,732,021
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	140,000
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
				2,562,351
Computer Equipment	10-00-00570-570743	55100	Operating Expenses Budget	2,050,000
TCC Connect: Software - New Purchases	10-02-00570-570746	55100	Operating Expenses Budget	100,000
SO Campus Hardware - Non Capital	10-10-00570-570741	55100	Operating Expenses Budget	100,000
NE Campus Hardware - Non Capital	10-20-00570-570741	55100	Operating Expenses Budget	100,000
NW Campus Hardware - Non Capital	10-30-00570-570741	55100	Operating Expenses Budget	100,000
SE Campus Hardware - Non Capital	10-40-00570-570741	55100	Operating Expenses Budget	100,000
TR Campus Hardware - Non Capital	10-50-00570-570741	55100	Operating Expenses Budget	100,000
District Hardware - Non Capital	10-00-00571-570741	55100	Operating Expenses Budget	400,000
District Software - 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
				11,473,601
Technical Processing	10-00-00580-301130	50XXX	Salaries Budget	693,380
Technical Processing	10-00-00580-301130	52100	Travel Budget	14,160
Technical Processing	10-00-00580-301130	55100	Operating Expenses Budget	793,440
Tech Processing: Hardware - Non Capital	10-00-00580-301741	55100	Operating Expenses Budget	80,000
Video Support Svcs	10-00-00580-301140	50XXX	Salaries Budget	586,299
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	254,242
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	450,660
Records Management	10-00-00580-301160	52100	Travel Budget	3,000
Records Management	10-00-00580-301160	55100	Operating Expenses Budget	24,700
				3,143,196
VC-Academic Affairs & Student Success	10-00-00610-510117	50XXX	Salaries Budget	433,215
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
				506,080



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Assoc VC-Student Success	10-00-00615-401001	50XXX	Salaries Budget	876,365
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	446,407
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	410,961
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	48,196
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	17,585
Learning Diagnostician	10-00-00665-401126	52100	Travel Budget	5,000
Learning Diagnostician	10-00-00665-401126	55100	Operating Expenses Budget	13,000
				2,117,559
Assoc VC-Enrollment & Academic Support Svcs	10-00-00625-401125	50XXX	Salaries Budget	183,572
Assoc VC-Enrollment & Academic Support Svcs	10-00-00625-401125	52100	Travel Budget	5,600
Assoc VC-Enrollment & Academic Support Svcs	10-00-00625-401125	55100	Operating Expenses Budget	10,600
Admissions & Records	10-00-00620-401100	50XXX	Salaries Budget	1,101,275
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	429,414
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	310,030
Financial Aid, NE Campus	10-20-00650-402210	50XXX	Salaries Budget	301,682
Financial Aid, NW Campus	10-30-00650-402210	50XXX	Salaries Budget	291,450
Financial Aid, SE Campus	10-40-00650-402210	50XXX	Salaries Budget	316,586
Financial Aid, TR Campus	10-50-00650-402210	50XXX	Salaries Budget	302,039
Academic Support Services	10-00-00686-302261	50XXX	Salaries Budget	291,078
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
Campus Registrar-South	10-10-00660-401110	50XXX	Salaries Budget	354,697
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	343,584
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	363,612
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	352,550
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	315,424
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
				5,948,916



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Assoc VC-Economic & Workforce Dev	10-00-00680-200200	50XXX	Salaries Budget	441,592
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	71,000
Outsourced Online CIE Courses	10-00-00680-200203	55100	Operating Expenses Budget	10,000
Special Activities	10-00-00682-200420	52100	Travel Budget	9,000
Special Activities	10-00-00682-200420	55100	Operating Expenses Budget	365,885
CIE Program Development	10-00-00681-200204	52100	Travel Budget	4,000
CIE Program Development	10-00-00681-200204	55100	Operating Expenses Budget	5,000
CIE Academic Operations & Support Svcs	10-00-00681-200205	52100	Travel Budget	5,000
CIE Academic Operations & Support Svcs	10-00-00681-200205	55100	Operating Expenses Budget	5,000
Workforce Services	10-00-00682-200301	50XXX	Salaries Budget	547,225
Workforce Services	10-00-00682-200301	52100	Travel Budget	16,615
Workforce Services	10-00-00682-200301	55100	Operating Expenses Budget	141,500
Corporate Services	10-00-00682-200401	50XXX	Salaries Budget	1,280,906
Corporate Services	10-00-00682-200401	52100	Travel Budget	3,615
Corporate Services	10-00-00682-200401	55100	Operating Expenses Budget	176,783
TCC Opportunity Center	10-00-00682-200414	52100	Travel Budget	22,500
TCC Opportunity Center	10-00-00682-200414	55100	Operating Expenses Budget	112,625
Alliance Opportunity Center	10-00-00682-200418	50XXX	Salaries Budget	139,287
Alliance Opportunity Center	10-00-00682-200418	52100	Travel Budget	5,000
Alliance Opportunity Center	10-00-00682-200418	55100	Operating Expenses Budget	75,000
Small Business Development Center	10-00-00683-200501	50XXX	Salaries Budget	186,859
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
				3,653,872
Assoc VC-Academic Affairs	10-00-00684-302010	50XXX	Salaries Budget	220,998
Assoc VC-Academic Affairs	10-00-00684-302010	52100	Travel Budget	6,000
Assoc VC-Academic Affairs	10-00-00684-302010	55100	Operating Expenses Budget	103,830
Student Learning & Success	10-00-00670-180223	50XXX	Salaries Budget	142,217
Student Learning & Success	10-00-00670-180223	52100	Travel Budget	4,000
Student Learning & Success	10-00-00670-180223	55100	Operating Expenses Budget	32,000
Dual Credit Operations	10-00-00672-180222	50XXX	Salaries Budget	193,050
Dual Credit Operations	10-00-00672-180222	52100	Travel Budget	5,000
Dual Credit Operations	10-00-00672-180222	55100	Operating Expenses Budget	200,000
Instructional Dev & International Initiatives	10-00-00685-302210	50XXX	Salaries Budget	167,734
Instructional Dev & International Initiatives	10-00-00685-302210	52100	Travel Budget	4,000
Instructional Dev & International Initiatives	10-00-00685-302210	55100	Operating Expenses Budget	39,575
Instructional Assessment	10-00-00688-180228	50XXX	Salaries Budget	186,736
Instructional Assessment	10-00-00688-180228	52100	Travel Budget	10,000
Instructional Assessment	10-00-00688-180228	55100	Operating Expenses Budget	32,000
Academic Operations	10-00-00689-302011	50XXX	Salaries Budget	152,749
Academic Operations	10-00-00689-302011	52100	Travel Budget	6,000
Academic Operations	10-00-00689-302011	55100	Operating Expenses Budget	144,978
				1,650,867



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
VC-Communications & External Affairs	10-00-01510-510115	50XXX	Salaries Budget	262,471
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	594,530
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	1,250,000
Minority Marketing	10-00-01520-570726	55100	Operating Expenses Budget	75,000
Graphic Services	10-00-01560-301126	50XXX	Salaries Budget	746,307
Graphic Services	10-00-01560-301126	52100	Travel Budget	6,000
Graphic Services	10-00-01560-301126	55100	Operating Expenses Budget	94,000
Web Communications	10-00-01580-540440	50XXX	Salaries Budget	671,173
Web Communications	10-00-01580-540440	52100	Travel Budget	17,500
Web Communications	10-00-01580-540440	55100	Operating Expenses Budget	30,500
Information Center	10-00-01530-570733	50XXX	Salaries Budget	524,343
Information Center	10-00-01530-570733	52100	Travel Budget	3,015
Information Center	10-00-01530-570733	55100	Operating Expenses Budget	32,000
Grants Development & Compliance	10-00-01570-200102	50XXX	Salaries Budget	665,960
Grants Development & Compliance	10-00-01570-200102	52100	Travel Budget	15,000
Grants Development & Compliance	10-00-01570-200102	55100	Operating Expenses Budget	18,000
				5,082,304
VC-Real Estate & Facilities	10-00-02000-510116	50XXX	Salaries Budget	288,612
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	434,201
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
				782,745
Assoc VC-Real Estate & Facilities	10-00-02650-570712	50XXX	Salaries Budget	246,416
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	350,847
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	1,891,408
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	220,509
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	290,079
Operational Infrastructure	10-00-02850-570738	55100	Operating Expenses Budget	42,964
Utilities Energy Management	10-00-02550-570735	50XXX	Salaries Budget	297,896
Utilities Energy Management	10-00-02550-570735	55100	Operating Expenses Budget	11,750
District Utilities	10-00-02550-605500	55501	Electricity Expense	6,000,000
District Utilities	10-00-02550-605500	55502	Natural Gas Expense	500,000
District Utilities	10-00-02550-605500	55503	Water & Sewer Expense	1,100,000
District Utilities	10-00-02550-605500	55504	Diesel Fuel Expense	40,000
				11,080,935



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Facilities Operations	10-00-02150-601100	50XXX	Salaries Budget	475,909
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	47,678
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	77,142
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
				1,555,162
Building Maintenance Svcs-District	10-00-02150-602200	55100	Operating Expenses Budget	344,220
Building Maintenance Svcs-ODMC	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	972,825
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	1,079,463
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	1,024,250
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	929,116
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	949,072
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
				8,389,792
Central Plant-ODMC	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-MOC	10-01-02150-602210	55100	Operating Expenses Budget	38,300
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
				1,722,920



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Custodial Services-ODMC	10-00-02150-603303	55100	Operating Expenses Budget	89,000
Custodial Services-TCCOC	10-00-02150-603314	55100	Operating Expenses Budget	71,174
Custodial Services-MOC	10-01-02150-603300	55100	Operating Expenses Budget	15,000
Custodial Services-South	10-10-02150-603300	55100	Operating Expenses Budget	916,628
Custodial Services-NE	10-20-02150-603300	55100	Operating Expenses Budget	925,159
Custodial Services-NW	10-30-02150-603300	50XXX	Salaries Budget	1,268,991
Custodial Services-NW	10-30-02150-603300	55100	Operating Expenses Budget	401,155
Custodial Services-OWTL	10-30-02150-603302	55100	Operating Expenses Budget	184,417
Custodial Services-SE	10-40-02150-603300	55100	Operating Expenses Budget	831,041
Custodial Services-TR	10-50-02150-603300	55100	Operating Expenses Budget	1,093,327
Custodial Services-TREC	10-50-02150-603301	55100	Operating Expenses Budget	183,093
				5,978,985
Grounds Maintenance Svcs-District	10-00-02150-604400	55100	Operating Expenses Budget	124,296
Grounds Maintenance Svcs-ODMC	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	260,942
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	275,067
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	151,225
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	214,777
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
				3,226,403
Facilities Access Control-District	10-00-02150-606600	50XXX	Salaries Budget	125,969
Facilities Access Control-District	10-00-02150-606600	55100	Operating Expenses Budget	1,000
Facilities Access Control-ODMC	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
				180,969



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	50XXX	Salaries Budget	115,000
QEP	10-00-09000-302255	52100	Travel Budget	30,000
QEP	10-00-09000-302255	55100	Operating Expenses Budget	135,200
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	319,550
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
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
District Initiatives	10-00-09000-570717	52100	Travel Budget	10,000
District Initiatives	10-00-09000-570717	55100	Operating Expenses Budget	40,000
Guard Services	10-00-09000-570721	55100	Operating Expenses Budget	615,000
Catalogs & Bulletins	10-00-09000-570722	55100	Operating Expenses Budget	155,000
Administration Support	10-00-09000-570727	55100	Operating Expenses Budget	200,000
Mail Services	10-00-09000-570730	55100	Operating Expenses Budget	150,000
Telephone Services	10-00-09000-570732	55100	Operating Expenses Budget	1,357,330
Leases - Facility & Equipment	10-00-09000-570742	55100	Operating Expenses Budget	730,000
Contingency	10-00-09000-570750	55100	Operating Expenses Budget	10,986,394
Additional Staff Contingency	10-00-09000-570751	50100	Admin Salary Budget	528,840
Additional Staff Contingency	10-00-09000-570751	50200	Faculty Salary Budget	239,000
Additional Staff Contingency	10-00-09000-570751	50300	Staff Pay Budget	264,421
				16,984,035
Audit Fees	10-00-09001-570901	55102	Audit Fees	240,000
Legal Fees	10-00-09001-570902	55104	Legal Fees	400,000
Election Expense	10-00-09001-570903	55402	Election Expense	100,000
Insurance Expense	10-00-09001-570904	55404	Insurance Expense	1,529,046
Convocations & Public Lectures	10-00-09001-570905	55414	Convocations & Public Lectures	150,000
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
Bad Debt Collection Expense	10-00-09001-570908	55433	Bad Debt Collection Expense	155,000
				5,879,496
Staff Benefits	10-00-09050-580850	51010	FICA-TCC Matching	11,550,000
Staff Benefits	10-00-09050-580850	51020	TCC Insurance Contribution	17,900,000
Staff Benefits	10-00-09050-580850	51030	TCC ORP Contribution	5,945,000
Staff Benefits	10-00-09050-580850	51040	Termination Payment	700,000
Staff Benefits	10-00-09050-580850	51050	Worker's Compensation	450,000
Staff Benefits	10-00-09050-580850	51060	Unemployment Compensation	275,000
				36,820,000
Fund Transfers	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
Fund Transfers	10-00-09080-570780	72170	Non-Mandatory Transfer Fd 70	7,000,000
				40,034,920



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC Connect President's Office	10-02-04000-302001	50XXX	Salaries Budget	335,357
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
Campus Achieving the Dream	10-02-04960-401123	55100	Operating Expenses Budget	8,335
				370,192
TCC Connect-VP Academic Affairs	10-02-04001-302006	50XXX	Salaries Budget	415,888
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	100,000
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	1,591,971
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
Weekend College-TCC Connect	10-02-04210-302003	50XXX	Salaries Budget	84,213
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
TCC Connect-Faculty OL/Adj/Sumr/Adm	10-02-04410-180499	50201	Faculty Other Pay Budget	6,492,157
				8,869,629
TCC Connect VP-Acad Outr & Student Success	10-02-04002-302007	50XXX	Salaries Budget	325,327
TCC Connect VP-Acad Outr & Student Success	10-02-04002-302007	52100	Travel Budget	1,000
TCC Connect VP-Acad Outr & Student Success	10-02-04002-302007	55100	Operating Expenses Budget	36,000
				362,327



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus President's Office	10-10-10110-302001	50XXX	Salaries Budget	395,421
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
Campus Equipment	10-10-19050-180825	55100	Operating Expenses Budget	158,050
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
Campus Achieving the Dream	10-10-19060-401123	52100	Travel Budget	500
Campus Achieving the Dream	10-10-19060-401123	55100	Operating Expenses Budget	18,973
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
				691,967
South VP-Student Development Svcs	10-10-10310-404400	50XXX	Salaries Budget	359,359
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	1,311,006
Counseling Services	10-10-10320-404412	55100	Operating Expenses Budget	12,000
Student Activities	10-10-10321-404413	50XXX	Salaries Budget	249,904
Student Activities	10-10-10321-404413	55100	Operating Expenses Budget	500
Health Services	10-10-10323-404415	50XXX	Salaries Budget	147,626
Health Services	10-10-10323-404415	55100	Operating Expenses Budget	2,000
Testing Services	10-10-10324-404416	50XXX	Salaries Budget	197,805
Testing Services	10-10-10324-404416	55100	Operating Expenses Budget	5,950
Disability Support	10-10-10325-404417	50XXX	Salaries Budget	200,512
Disability Support	10-10-10325-404417	55100	Operating Expenses Budget	150,500
Career/Employment Services	10-10-10326-404414	50XXX	Salaries Budget	144,529
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
				2,799,991
South VP-Community & Industry Education	10-10-10410-200201	50XXX	Salaries Budget	1,474,064
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	55100	Operating Expenses Budget	16,250
Crowley ISD	10-10-10410-200260	55100	Operating Expenses Budget	121,750
Community Outreach	10-10-10410-404419	55100	Operating Expenses Budget	2,000
				1,769,064



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South VP-Academic Affairs	10-10-10210-302002	50XXX	Salaries Budget	335,194
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
Academic Affairs Administration	10-10-10213-302005	52100	Travel Budget	500
Academic Foundations Division Admin	10-10-18010-180801	55100	Operating Expenses Budget	5,640
Community Service Learning	10-10-10214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-10-10215-180225	50XXX	Salaries Budget	254,039
Supplemental Instruction	10-10-10215-180225	52100	Travel Budget	2,000
Supplemental Instruction	10-10-10215-180225	55100	Operating Expenses Budget	17,000
Dual Credit Enrollment Program	10-10-10220-180220	50XXX	Salaries Budget	91,767
Dual Credit Enrollment Program	10-10-10220-180220	52100	Travel Budget	9,919
Dual Credit Enrollment Program	10-10-10220-180220	55100	Operating Expenses Budget	10,522
Early College High School	10-10-10230-180221	55100	Operating Expenses Budget	50,000
Campus Library	10-10-10240-301110	50XXX	Salaries Budget	695,814
Campus Library	10-10-10240-301110	52100	Travel Budget	2,895
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
				1,651,913
South Humanities Division	10-10-11010-180801	50XXX	Salaries Budget	372,961
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
				533,136
South Business & Technology Division	10-10-12010-180801	50XXX	Salaries Budget	1,033,519
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
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
Drafting	10-10-12030-102021	50910	Student Pay	5,000
Drafting	10-10-12030-102021	55100	Operating Expenses Budget	41,765
Welding Technology	10-10-12030-102023	50910	Student Pay	5,000
Welding Technology	10-10-12030-102023	55100	Operating Expenses Budget	66,593
Engineering Mechanics	10-10-12030-110101	55100	Operating Expenses Budget	4,000
Architectural Technology	10-10-12030-111111	55100	Operating Expenses Budget	4,500



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Computer Hardware Technology	10-10-12030-111112	55100	Operating Expenses Budget	13,500
Construction/Building	10-10-12030-111113	55100	Operating Expenses Budget	11,607
Electronics/Telecommunications	10-10-12030-111114	50910	Student Pay	2,500
Electronics/Telecommunications	10-10-12030-111114	55100	Operating Expenses Budget	30,200
Robotics & Automation	10-10-12030-111117	50910	Student Pay	2,500
Robotics & Automation	10-10-12030-111117	55100	Operating Expenses Budget	9,000
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 Sciences	10-10-12040-107071	50910	Student Pay	10,000
Computer/Information Sciences	10-10-12040-107071	55100	Operating Expenses Budget	25,000
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
				1,451,034
South Math & Natural Sciences Division	10-10-13010-180801	50XXX	Salaries Budget	955,405
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
				1,280,672
South Behavioral & Social Sciences Division	10-10-14010-180801	50XXX	Salaries Budget	263,712
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
Economics	10-10-14045-125251	55100	Operating Expenses Budget	2,100
				316,892



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus Faculty Salaries				
English	10-10-11020-112121	50200	Faculty Salary Budget	709,716
Art	10-10-11025-126261	50200	Faculty Salary Budget	271,173
Dance	10-10-11025-126263	50200	Faculty Salary Budget	52,302
Drama	10-10-11025-126264	50200	Faculty Salary Budget	132,086
Music	10-10-11025-126266	50200	Faculty Salary Budget	217,494
Speech	10-10-11035-112124	50200	Faculty Salary Budget	310,635
World Languages	10-10-11035-113131	50200	Faculty Salary Budget	281,321
Reading	10-10-11055-112123	50200	Faculty Salary Budget	230,380
Transitions	10-10-11055-112130	50200	Faculty Salary Budget	150,730
Faculty OL/Adj/Sumr/Adm	10-10-11010-180498	50201	Faculty Other Pay Budget	1,000,000
South Humanities Division				3,355,837
Business	10-10-12025-104041	50200	Faculty Salary Budget	296,204
Drafting	10-10-12030-102021	50200	Faculty Salary Budget	122,271
Welding Technology	10-10-12030-102023	50200	Faculty Salary Budget	207,663
Engineering Mechanics	10-10-12030-110101	50200	Faculty Salary Budget	49,200
Architectural Technology	10-10-12030-111111	50200	Faculty Salary Budget	67,323
Construction/Building	10-10-12030-111113	50200	Faculty Salary Budget	67,372
Electronics/Telecommunications	10-10-12030-111114	50200	Faculty Salary Budget	323,581
Heating, AC & Refrigeration	10-10-12035-111116	50200	Faculty Salary Budget	409,822
Computer/Information Sciences	10-10-12040-107071	50200	Faculty Salary Budget	396,472
Automotive Service	10-10-12075-120203	50200	Faculty Salary Budget	486,421
Faculty OL/Adj/Sumr/Adm	10-10-12010-180498	50201	Faculty Other Pay Budget	1,600,000
South Business & Technology Division				4,026,329
Biology	10-10-13030-103031	50200	Faculty Salary Budget	630,094
Chemistry	10-10-13035-103032	50200	Faculty Salary Budget	225,477
Geology	10-10-13035-103033	50200	Faculty Salary Budget	132,620
Physical Sciences	10-10-13035-103034	50200	Faculty Salary Budget	128,556
Health & Physical Education	10-10-13040-123231	50200	Faculty Salary Budget	268,366
Mathematics	10-10-13045-119191	50200	Faculty Salary Budget	953,971
Faculty OL/Adj/Sumr/Adm	10-10-13010-180498	50201	Faculty Other Pay Budget	1,400,000
South Math & Natural Sciences Division				3,739,084
Psychology	10-10-14030-125255	50200	Faculty Salary Budget	280,958
Sociology/Anthropology	10-10-14030-125257	50200	Faculty Salary Budget	130,693
Government	10-10-14035-125253	50200	Faculty Salary Budget	323,223
History	10-10-14035-125254	50200	Faculty Salary Budget	527,582
Education	10-10-14045-109095	50200	Faculty Salary Budget	60,195
Philosophy	10-10-14045-112125	50200	Faculty Salary Budget	180,117
Economics	10-10-14045-125251	50200	Faculty Salary Budget	156,031
Faculty OL/Adj/Sumr/Adm	10-10-14010-180498	50201	Faculty Other Pay Budget	780,000
South Behavioral & Social Sciences Division				2,438,799



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northeast Campus President's Office	10-20-20110-302001	50XXX	Salaries Budget	378,622
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
Campus Equipment	10-20-29050-180825	55100	Operating Expenses Budget	627,204
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
Campus Achieving the Dream	10-20-29060-401123	52100	Travel Budget	500
Campus Achieving the Dream	10-20-29060-401123	55100	Operating Expenses Budget	23,133
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	96,242
Student Publications	10-20-29080-404460	50910	Student Pay	33,500
Student Publications	10-20-29080-404460	55100	Operating Expenses Budget	50,000
				1,349,653
NE VP-Student Development Svcs	10-20-20310-404400	50XXX	Salaries Budget	326,864
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	1,882,722
Counseling Services	10-20-20320-404412	52100	Travel Budget	7,170
Counseling Services	10-20-20320-404412	55100	Operating Expenses Budget	11,000
Student Activities	10-20-20321-404413	50XXX	Salaries Budget	248,604
Health Services	10-20-20323-404415	50XXX	Salaries Budget	202,675
Disability Support	10-20-20325-404417	50XXX	Salaries Budget	251,749
Disability Support	10-20-20325-404417	55100	Operating Expenses Budget	290,000
Transfer Center	10-20-20327-404420	55100	Operating Expenses Budget	2,000
				3,232,284
NE VP-Community & Industry Education	10-20-20410-200201	50XXX	Salaries Budget	1,520,541
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	229,700
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
				1,876,094



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE VP-Academic Affairs	10-20-20210-302002	50XXX	Salaries Budget	377,950
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
Academic Affairs Administration	10-20-20213-302005	52100	Travel Budget	500
Academic Foundations Division Admin	10-20-28010-180801	55100	Operating Expenses Budget	7,800
Community Service Learning	10-20-20214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-20-20215-180225	50XXX	Salaries Budget	261,735
Supplemental Instruction	10-20-20215-180225	52100	Travel Budget	2,000
Supplemental Instruction	10-20-20215-180225	55100	Operating Expenses Budget	17,000
Dual Credit Enrollment Program	10-20-20220-180220	50XXX	Salaries Budget	98,965
Dual Credit Enrollment Program	10-20-20220-180220	52100	Travel Budget	9,919
Dual Credit Enrollment Program	10-20-20220-180220	55100	Operating Expenses Budget	24,562
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
Campus Library	10-20-20240-301110	50XXX	Salaries Budget	933,018
Campus Library	10-20-20240-301110	52100	Travel Budget	2,895
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
				2,001,876
NE Humanities Division	10-20-21010-180801	50XXX	Salaries Budget	830,763
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 Communication	10-20-21025-126262	50910	Student Pay	5,000
Graphic Communication	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	21,700
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	33,300
World Languages	10-20-21050-113131	50910	Student Pay	10,938
World Languages	10-20-21050-113131	55100	Operating Expenses Budget	11,150
				1,119,236



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Business & Social Sciences Division	10-20-22010-180801	50XXX	Salaries Budget	394,915
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	5,500
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
				472,665
NE Science & Technology Division	10-20-23010-180801	50XXX	Salaries Budget	1,810,206
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	132,400
Chemistry	10-20-23040-103032	50910	Student Pay	3,000
Chemistry	10-20-23040-103032	55100	Operating Expenses Budget	53,700
Geology	10-20-23040-103033	55100	Operating Expenses Budget	18,100
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 Sciences	10-20-23050-107071	50910	Student Pay	12,000
Computer/Information Sciences	10-20-23050-107071	55100	Operating Expenses Budget	115,500
				2,543,534



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northeast Campus Faculty Salaries				
English	10-20-21020-112121	50200	Faculty Salary Budget	1,172,367
Reading	10-20-21020-112123	50200	Faculty Salary Budget	126,900
Art	10-20-21025-126261	50200	Faculty Salary Budget	528,099
Graphic Communication	10-20-21025-126262	50200	Faculty Salary Budget	198,145
Photography	10-20-21025-126267	50200	Faculty Salary Budget	117,406
Music	10-20-21030-126266	50200	Faculty Salary Budget	451,007
Communications/Journalism	10-20-21035-106061	50200	Faculty Salary Budget	61,818
Radio/TV Broadcast	10-20-21035-106064	50200	Faculty Salary Budget	110,090
Speech	10-20-21035-112124	50200	Faculty Salary Budget	409,819
Dance	10-20-21035-126263	50200	Faculty Salary Budget	148,978
Drama	10-20-21035-126264	50200	Faculty Salary Budget	120,969
World Languages	10-20-21050-113131	50200	Faculty Salary Budget	379,065
Faculty OL/Adj/Sumr/Adm	10-20-21010-180498	50201	Faculty Other Pay Budget	1,950,000
NE Humanities Division				5,774,663
Accounting	10-20-22020-104040	50200	Faculty Salary Budget	228,494
Economics	10-20-22020-125251	50200	Faculty Salary Budget	127,283
Business	10-20-22025-104041	50200	Faculty Salary Budget	213,945
Management	10-20-22025-104042	50200	Faculty Salary Budget	97,875
Real Estate	10-20-22025-104049	50200	Faculty Salary Budget	72,586
Government	10-20-22060-125253	50200	Faculty Salary Budget	467,988
Philosophy	10-20-22065-112125	50200	Faculty Salary Budget	115,382
History	10-20-22065-125254	50200	Faculty Salary Budget	358,122
Legal Assistant	10-20-22070-124243	50200	Faculty Salary Budget	145,805
Mental Health	10-20-22070-125256	50200	Faculty Salary Budget	106,700
Psychology	10-20-22075-125255	50200	Faculty Salary Budget	311,162
Child Studies	10-20-22080-109091	50200	Faculty Salary Budget	279,254
Sociology/Anthropology	10-20-22080-125257	50200	Faculty Salary Budget	121,827
Faculty OL/Adj/Sumr/Adm	10-20-22010-180498	50201	Faculty Other Pay Budget	1,400,000
NE Business & Social Sciences Division				4,046,423
Health & Physical Education	10-20-23020-123231	50200	Faculty Salary Budget	358,823
Dental Hygiene	10-20-23025-115151	50200	Faculty Salary Budget	540,214
Emergency Medical Svcs Program	10-20-23025-116162	50200	Faculty Salary Budget	478,435
Mathematics	10-20-23030-119191	50200	Faculty Salary Budget	1,144,129
Biology	10-20-23040-103031	50200	Faculty Salary Budget	1,176,816
Chemistry	10-20-23040-103032	50200	Faculty Salary Budget	344,268
Geology	10-20-23040-103033	50200	Faculty Salary Budget	257,193
Physical Sciences	10-20-23040-103034	50200	Faculty Salary Budget	174,866
Computer/Information Sciences	10-20-23050-107071	50200	Faculty Salary Budget	939,069
Faculty OL/Adj/Sumr/Adm	10-20-23010-180498	50201	Faculty Other Pay Budget	2,600,000
NE Science & Technology Division				8,013,813



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northwest Campus President's Office	10-30-30110-302001	50XXX	Salaries Budget	385,220
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
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
Campus Achieving the Dream	10-30-39060-401123	52100	Travel Budget	500
Campus Achieving the Dream	10-30-39060-401123	55100	Operating Expenses Budget	21,075
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
				543,944
NW VP-Student Development Svcs	10-30-30310-404400	50XXX	Salaries Budget	426,761
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	1,256,572
Student Activities	10-30-30321-404413	50XXX	Salaries Budget	204,516
Health Services	10-30-30323-404415	50XXX	Salaries Budget	234,337
Disability Support	10-30-30323-404417	50XXX	Salaries Budget	163,157
Disability Support	10-30-30323-404417	55100	Operating Expenses Budget	120,000
Testing Services	10-30-30324-404416	50XXX	Salaries Budget	126,184
Testing Services	10-30-30324-404416	55100	Operating Expenses Budget	3,000
				2,544,527
NW VP-Community & Industry Education	10-30-30410-200201	50XXX	Salaries Budget	944,259
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	219,310
Senior Programs	10-30-30410-200240	55100	Operating Expenses Budget	23,000
Criminal Justice Training Ctr	10-30-30440-124247	50XXX	Salaries Budget	882,228
Criminal Justice Training Ctr	10-30-30440-124247	52100	Travel Budget	9,645
Criminal Justice Training Ctr	10-30-30440-124247	55100	Operating Expenses Budget	109,876
Fire Service Training Ctr	10-30-30440-124248	50XXX	Salaries Budget	1,914,529
Fire Service Training Ctr	10-30-30440-124248	55100	Operating Expenses Budget	483,000
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
Ctr for Excellence Aviation, Transp & Logistics	10-30-30450-200255	52100	Travel Budget	8,000
Ctr for Excellence Aviation, Transp & Logistics	10-30-30450-200255	55100	Operating Expenses Budget	80,575
				4,729,946



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW VP-Academic Affairs	10-30-30210-302002	50XXX	Salaries Budget	346,864
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
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	254,494
Supplemental Instruction	10-30-30215-180225	52100	Travel Budget	2,000
Supplemental Instruction	10-30-30215-180225	55100	Operating Expenses Budget	17,000
Dual Credit Enrollment Program	10-30-30220-180220	50XXX	Salaries Budget	84,318
Dual Credit Enrollment Program	10-30-30220-180220	52100	Travel Budget	9,919
Dual Credit Enrollment Program	10-30-30220-180220	55100	Operating Expenses Budget	19,969
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
Campus Library	10-30-30240-301110	50XXX	Salaries Budget	571,392
Campus Library	10-30-30240-301110	52100	Travel Budget	2,895
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
				1,590,920
NW Humanities Division	10-30-31010-180801	50XXX	Salaries Budget	596,391
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
				803,446



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Mathematics & Sciences Division	10-30-32010-180801	50XXX	Salaries Budget	1,097,497
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	81,458
Physical Sciences	10-30-32045-103034	50910	Student Pay	8,000
Physical Sciences	10-30-32045-103034	55100	Operating Expenses Budget	55,049
Biology	10-30-32050-103031	50910	Student Pay	7,000
Biology	10-30-32050-103031	55100	Operating Expenses Budget	87,585
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	45,995
Math-STEM Bridge	10-30-32055-119221	55100	Operating Expenses Budget	32,000
Marine Creek Nature Discovery Center	10-30-32090-103039	55100	Operating Expenses Budget	3,000
				1,471,952
NW Business, Tech & Transportation Division	10-30-35010-180801	50XXX	Salaries Budget	874,502
NW Business, Tech & Transportation Division	10-30-35010-180801	52100	Travel Budget	2,500
NW Business, Tech & Transportation 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	160,114
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 Sciences	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 Management	10-30-35050-104044	55100	Operating Expenses Budget	678
Logistics	10-30-35050-104052	55100	Operating Expenses Budget	3,103
				1,147,039
NW Public Svcs & Social/Behavioral Sci Division	10-30-36010-180801	50XXX	Salaries Budget	277,369
NW Public Svcs & Social/Behavioral Sci Division	10-30-36010-180801	52100	Travel Budget	2,500
NW Public Svcs & Social/Behavioral 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
				427,314



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northwest Campus Faculty Salaries				
English	10-30-31020-112121	50200	Faculty Salary Budget	879,516
ESOL	10-30-31022-112122	50200	Faculty Salary Budget	60,690
Reading	10-30-31022-112123	50200	Faculty Salary Budget	51,666
Remedial English	10-30-31022-112128	50200	Faculty Salary Budget	102,744
Speech	10-30-31025-112124	50200	Faculty Salary Budget	301,387
World Languages	10-30-31025-113131	50200	Faculty Salary Budget	258,954
Dance	10-30-31030-126263	50200	Faculty Salary Budget	207,112
Drama	10-30-31030-126264	50200	Faculty Salary Budget	126,199
Music	10-30-31030-126266	50200	Faculty Salary Budget	54,384
Art	10-30-31035-126261	50200	Faculty Salary Budget	242,333
Philosophy	10-30-31040-112125	50200	Faculty Salary Budget	138,946
Humanities	10-30-31040-112127	50200	Faculty Salary Budget	65,822
Faculty OL/Adj/Sumr/Adm	10-30-31010-180498	50201	Faculty Other Pay Budget	1,600,000
NW Humanities Division				4,089,753
Health & Physical Education	10-30-32020-123231	50200	Faculty Salary Budget	416,175
Physical Sciences	10-30-32045-103034	50200	Faculty Salary Budget	556,493
Biology	10-30-32050-103031	50200	Faculty Salary Budget	627,817
Mathematics	10-30-32055-119191	50200	Faculty Salary Budget	912,296
Faculty OL/Adj/Sumr/Adm	10-30-32010-180498	50201	Faculty Other Pay Budget	1,300,000
NW Mathematics & Sciences Division				3,812,781
Aviation Technology	10-30-35020-121211	50200	Faculty Salary Budget	807,834
Business	10-30-35030-104041	50200	Faculty Salary Budget	174,220
Economics	10-30-35030-125251	50200	Faculty Salary Budget	248,284
Computer/Information Sciences	10-30-35040-107071	50200	Faculty Salary Budget	513,705
Faculty OL/Adj/Sumr/Adm	10-30-35010-180498	50201	Faculty Other Pay Budget	1,000,000
NW Business, Technology & Transportation Division				2,744,043
Criminal Justice	10-30-36020-124241	50200	Faculty Salary Budget	189,973
Fire Technology	10-30-36030-124242	50200	Faculty Salary Budget	50,200
Psychology	10-30-36050-125255	50200	Faculty Salary Budget	223,687
Sociology/Anthropology	10-30-36050-125257	50200	Faculty Salary Budget	141,495
Government	10-30-36060-125253	50200	Faculty Salary Budget	269,318
History	10-30-36060-125254	50200	Faculty Salary Budget	414,528
Environmental Technology	10-30-36070-111115	50200	Faculty Salary Budget	63,967
Agriculture/Horticulture	10-30-36080-101011	50200	Faculty Salary Budget	52,324
Faculty OL/Adj/Sumr/Adm	10-30-36010-180498	50201	Faculty Other Pay Budget	1,250,000
NW Public Services & Social/Behavioral Sciences Division				2,655,492



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Southeast Campus President's Office	10-40-40110-302001	50XXX	Salaries Budget	509,538
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	17,000
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
Campus Equipment	10-40-49050-180825	55100	Operating Expenses Budget	471,594
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	10,000
Student Travel	10-40-49060-180835	52100	Travel Budget	19,945
Campus Achieving the Dream	10-40-49060-401123	52100	Travel Budget	500
Campus Achieving the Dream	10-40-49060-401123	55100	Operating Expenses Budget	10,398
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
				1,123,375
SE VP-Student Development Svcs	10-40-40310-404400	50XXX	Salaries Budget	361,957
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	1,557,427
Counseling Services	10-40-40320-404412	55100	Operating Expenses Budget	21,500
Student Activities	10-40-40321-404413	50XXX	Salaries Budget	304,496
Career/Employment Services	10-40-40322-404414	50XXX	Salaries Budget	122,417
Career/Employment Services	10-40-40322-404414	55100	Operating Expenses Budget	2,000
Health Services	10-40-40323-404415	50XXX	Salaries Budget	170,913
Disability Support	10-40-40325-404417	50XXX	Salaries Budget	220,985
Disability Support	10-40-40325-404417	55100	Operating Expenses Budget	223,000
Transfer Center	10-40-40327-404420	55100	Operating Expenses Budget	4,000
				3,001,810
SE VP-Community & Industry Education	10-40-40410-200201	50XXX	Salaries Budget	642,840
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
				743,590



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE VP-Academic Affairs	10-40-40210-302002	50XXX	Salaries Budget	298,741
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
Academic Affairs Administration	10-40-40213-302005	52100	Travel Budget	500
Academic Foundations Division Admin	10-40-48010-180801	55100	Operating Expenses Budget	7,065
Community Service Learning	10-40-40214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-40-40215-180225	50XXX	Salaries Budget	257,111
Supplemental Instruction	10-40-40215-180225	52100	Travel Budget	2,000
Supplemental Instruction	10-40-40215-180225	55100	Operating Expenses Budget	17,000
Dual Credit Enrollment Program	10-40-40220-180220	50XXX	Salaries Budget	84,318
Dual Credit Enrollment Program	10-40-40220-180220	52100	Travel Budget	9,919
Dual Credit Enrollment Program	10-40-40220-180220	55100	Operating Expenses Budget	37,516
Campus Learning Center	10-40-40226-180805	50XXX	Salaries Budget	99,220
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
Campus Library	10-40-40240-301110	50XXX	Salaries Budget	627,148
Campus Library	10-40-40240-301110	52100	Travel Budget	2,895
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
				1,715,078
SE Humanities Division	10-40-41010-180801	50XXX	Salaries Budget	313,532
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	9,000
World Languages	10-40-41050-113131	55100	Operating Expenses Budget	4,600
Psychology	10-40-41050-125255	55100	Operating Expenses Budget	6,600
Sociology/Anthropology	10-40-41050-125257	55100	Operating Expenses Budget	8,000
				372,232
SE Business & Technology Division	10-40-42010-180801	50XXX	Salaries Budget	545,359
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	17,400
Accounting	10-40-42020-104040	55100	Operating Expenses Budget	5,000
Economics	10-40-42020-125251	55100	Operating Expenses Budget	4,000
Business	10-40-42025-104041	55100	Operating Expenses Budget	5,000
Computer/Information Sciences	10-40-42040-107071	55100	Operating Expenses Budget	14,900
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	3,660
Hospitality Admin/Mgt	10-40-42065-104048	55100	Operating Expenses Budget	5,700
Food/Dietetics/Homemaking	10-40-42065-109092	50910	Student Pay	6,600
Food/Dietetics/Homemaking	10-40-42065-109092	55100	Operating Expenses Budget	29,090
Culinary Arts	10-40-42065-109094	50910	Student Pay	18,045
Culinary Arts	10-40-42065-109094	55100	Operating Expenses Budget	113,520
				813,712



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Mathematics & Sciences Division	10-40-43010-180801	50XXX	Salaries Budget	1,499,785
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	50910	Student Pay	22,745
Mathematics	10-40-43030-119191	55100	Operating Expenses Budget	35,460
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	33,265
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	37,702
				1,923,213
SE Liberal Arts Division	10-40-44010-180801	50XXX	Salaries Budget	787,188
SE Liberal Arts Division	10-40-44010-180801	52100	Travel Budget	7,150
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	26,000
ESOL	10-40-44020-112122	50910	Student Pay	4,810
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	30,100
Dance	10-40-44030-126263	50910	Student Pay	2,500
Dance	10-40-44030-126263	55100	Operating Expenses Budget	17,500
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	4,000
Drama	10-40-44040-126264	55100	Operating Expenses Budget	37,000
Reading	10-40-44050-112123	55100	Operating Expenses Budget	7,000
				981,292



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Southeast Campus Faculty Salaries				
Philosophy	10-40-41040-112125	50200	Faculty Salary Budget	61,838
History	10-40-41040-125254	50200	Faculty Salary Budget	576,728
Government	10-40-41045-125253	50200	Faculty Salary Budget	497,375
World Languages	10-40-41050-113131	50200	Faculty Salary Budget	188,447
Psychology	10-40-41050-125255	50200	Faculty Salary Budget	331,349
Sociology/Anthropology	10-40-41050-125257	50200	Faculty Salary Budget	305,154
Faculty OL/Adj/Sumr/Adm	10-40-41010-180498	50201	Faculty Other Pay Budget	1,050,000
SE Humanities Division				3,010,891
Accounting	10-40-42020-104040	50200	Faculty Salary Budget	131,083
Economics	10-40-42020-125251	50200	Faculty Salary Budget	406,845
Business	10-40-42025-104041	50200	Faculty Salary Budget	134,273
Computer/Information Sciences	10-40-42040-107071	50200	Faculty Salary Budget	564,296
Hospitality Admin/Mgt	10-40-42065-104048	50200	Faculty Salary Budget	113,081
Food/Dietetics/Homemaking	10-40-42065-109092	50200	Faculty Salary Budget	128,973
Culinary Arts	10-40-42065-109094	50200	Faculty Salary Budget	181,325
Faculty OL/Adj/Sumr/Adm	10-40-42010-180498	50201	Faculty Other Pay Budget	1,050,000
SE Business & Technology Division				2,709,876
Biology	10-40-43020-103031	50200	Faculty Salary Budget	720,616
Mathematics	10-40-43030-119191	50200	Faculty Salary Budget	1,180,699
Chemistry	10-40-43040-103032	50200	Faculty Salary Budget	345,676
Geology	10-40-43040-103033	50200	Faculty Salary Budget	112,062
Physical Sciences	10-40-43040-103034	50200	Faculty Salary Budget	186,341
Engineering Mechanics	10-40-43040-110101	50200	Faculty Salary Budget	130,564
Health & Physical Education	10-40-43050-123231	50200	Faculty Salary Budget	319,353
Faculty OL/Adj/Sumr/Adm	10-40-43010-180498	50201	Faculty Other Pay Budget	1,800,000
SE Mathematics & Sciences Division				4,795,311
English	10-40-44020-112121	50200	Faculty Salary Budget	1,390,810
Art	10-40-44030-126261	50200	Faculty Salary Budget	441,534
Dance	10-40-44030-126263	50200	Faculty Salary Budget	105,216
Music	10-40-44030-126266	50200	Faculty Salary Budget	152,819
Speech	10-40-44040-112124	50200	Faculty Salary Budget	446,368
Drama	10-40-44040-126264	50200	Faculty Salary Budget	116,563
Reading	10-40-44050-112123	50200	Faculty Salary Budget	69,494
Faculty OL/Adj/Sumr/Adm	10-40-44010-180498	50201	Faculty Other Pay Budget	2,050,000
SE Liberal Arts Division				4,772,804



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Trinity River Campus President's Office	10-50-50110-302001	50XXX	Salaries Budget	358,655
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
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
Campus Achieving the Dream	10-50-59060-401123	52100	Travel Budget	500
Campus Achieving the Dream	10-50-59060-401123	55100	Operating Expenses Budget	18,996
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
				487,480
TR VP-Student Development Svcs	10-50-50310-404400	50XXX	Salaries Budget	365,404
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	1,191,898
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	334,660
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	50XXX	Salaries Budget	62,790
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	161,404
Health Services	10-50-50323-404415	55100	Operating Expenses Budget	10,000
Testing Services	10-50-50324-404416	50XXX	Salaries Budget	198,390
Testing Services	10-50-50324-404416	55100	Operating Expenses Budget	5,000
Disability Support	10-50-50325-404417	50XXX	Salaries Budget	196,322
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
Veterans Resource Center	10-50-50329-404421	55100	Operating Expenses Budget	10,000
				2,800,298
TR VP-Community & Industry Education	10-50-50410-200201	50XXX	Salaries Budget	643,860
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	55100	Operating Expenses Budget	12,063
				799,923



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR VP-Academic Affairs	10-50-50210-302002	50XXX	Salaries Budget	308,641
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
Academic Affairs Administration	10-50-50213-302005	52100	Travel Budget	500
Academic Foundations Division Admin	10-50-58010-180801	55100	Operating Expenses Budget	3,663
Community Service Learning	10-50-50214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-50-50215-180225	50XXX	Salaries Budget	236,867
Supplemental Instruction	10-50-50215-180225	52100	Travel Budget	2,000
Supplemental Instruction	10-50-50215-180225	55100	Operating Expenses Budget	17,000
Dual Credit Enrollment Program	10-50-50220-180220	50XXX	Salaries Budget	85,952
Dual Credit Enrollment Program	10-50-50220-180220	52100	Travel Budget	9,919
Dual Credit Enrollment Program	10-50-50220-180220	55100	Operating Expenses Budget	5,129
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
Campus Library	10-50-50240-301110	50XXX	Salaries Budget	533,184
Campus Library	10-50-50240-301110	52100	Travel Budget	2,895
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
				1,408,979
TR Humanities Division	10-50-51010-180801	50XXX	Salaries Budget	628,806
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	7,400
Speech	10-50-51030-112124	55100	Operating Expenses Budget	7,000
Sign Language Interpreter	10-50-51030-113132	50910	Student Pay	10,285
Sign Language Interpreter	10-50-51030-113132	55100	Operating Expenses Budget	40,000
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
				760,291
TR Mathematics & Sciences Division	10-50-52010-180801	50XXX	Salaries Budget	875,113
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



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
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
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 Sciences	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
				1,067,303
TR Business & Social/Behavioral Sci Division	10-50-53010-180801	50XXX	Salaries Budget	112,938
TR Business & Social/Behavioral Sci Division	10-50-53010-180801	52100	Travel Budget	2,500
TR Business & Social/Behavioral Sci 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
				161,518
TR Health Professions & Wellness Division	10-50-54010-180801	50XXX	Salaries Budget	673,097
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
Nuclear Medical Technology	10-50-54020-116166	55100	Operating Expenses Budget	5,000
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
Medical Sonography	10-50-54020-116170	55100	Operating Expenses Budget	12,000
Computed Tomography Technology	10-50-54020-116171	55100	Operating Expenses Budget	5,000
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
Registered Nursing-RN	10-50-54040-114141	50XXX	Salaries Budget	407,311
Registered Nursing-RN	10-50-54040-114141	55100	Operating Expenses Budget	87,908
Licensed Vocational Nursing-LVN	10-50-54050-118181	52100	Travel Budget	3,000
Licensed Vocational Nursing-LVN	10-50-54050-118181	55100	Operating Expenses Budget	10,000
				1,367,791



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Trinity River Campus Faculty Salaries				
English	10-50-51020-112121	50200	Faculty Salary Budget	501,978
Speech	10-50-51030-112124	50200	Faculty Salary Budget	126,318
Sign Language Interpreter	10-50-51030-113132	50200	Faculty Salary Budget	165,271
Art	10-50-51030-126261	50200	Faculty Salary Budget	63,573
Reading	10-50-51040-112123	50200	Faculty Salary Budget	122,834
World Languages	10-50-51040-113131	50200	Faculty Salary Budget	114,289
Faculty OL/Adj/Sumr/Adm	10-50-51010-180498	50201	Faculty Other Pay Budget	1,250,000
TR Humanities Division				2,344,263
Biology	10-50-52020-103031	50200	Faculty Salary Budget	332,492
Chemistry	10-50-52020-103032	50200	Faculty Salary Budget	199,983
Health & Physical Education	10-50-52020-123231	50200	Faculty Salary Budget	132,986
Computer/Information Sciences	10-50-52030-107071	50200	Faculty Salary Budget	134,082
Mathematics	10-50-52030-119191	50200	Faculty Salary Budget	302,337
Faculty OL/Adj/Sumr/Adm	10-50-52010-180498	50201	Faculty Other Pay Budget	1,450,000
TR Mathematics & Sciences Division				2,551,880
Philosophy	10-50-53020-112125	50200	Faculty Salary Budget	64,335
Government	10-50-53020-125253	50200	Faculty Salary Budget	114,291
History	10-50-53020-125254	50200	Faculty Salary Budget	130,262
Psychology	10-50-53030-125255	50200	Faculty Salary Budget	161,104
Sociology/Anthropology	10-50-53030-125257	50200	Faculty Salary Budget	71,289
Accounting	10-50-53040-104040	50200	Faculty Salary Budget	65,382
Business	10-50-53040-104041	50200	Faculty Salary Budget	61,545
Marketing	10-50-53040-104043	50200	Faculty Salary Budget	94,730
Economics	10-50-53040-125251	50200	Faculty Salary Budget	58,999
Faculty OL/Adj/Sumr/Adm	10-50-53010-180498	50201	Faculty Other Pay Budget	1,250,000
TR Business & Social/Behavioral Sciences Division				2,071,937
Health Information Technology	10-50-54020-116164	50200	Faculty Salary Budget	139,220
Long Term Care Administration	10-50-54020-116167	50200	Faculty Salary Budget	54,630
Physical Therapist Assistant	10-50-54020-116168	50200	Faculty Salary Budget	252,970
Radiologic Technology	10-50-54020-116169	50200	Faculty Salary Budget	660,848
Surgical Technology	10-50-54020-116183	50200	Faculty Salary Budget	178,651
Respiratory Therapy	10-50-54020-117171	50200	Faculty Salary Budget	401,738
Registered Nursing-RN	10-50-54040-114141	50200	Faculty Salary Budget	3,222,189
Faculty OL/Adj/Sumr/Adm	10-50-54010-180498	50201	Faculty Other Pay Budget	2,200,000
TR Health Professions & Wellness Division				7,110,246
TOTAL EXPENSES				\$ 343,377,301



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC	20-00-00000-000000	47113	Amortized Revenue Follet	\$ 140,000
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	-
Bookstore				1,100,000
TCC	21-00-00000-000000	47210	Food Sales Revenue	330,000
TCC	21-00-00000-000000	61110	Interest Income	-
Food Service				330,000
TCC	22-00-00000-000000	47211	Testing Center Revenue	300,000
TCC	22-00-00000-000000	48410	Other Revenue	-
Testing Center				300,000
TCC	23-00-00000-000000	47212	Child Care Center Revenue	305,000
Child Care Center				305,000
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	47214	Student Services Revenue	150,000
TCC-NE	24-20-00000-000000	47214	Student Services Revenue	185,000
TCC-NW	24-30-00000-000000	47214	Student Services Revenue	155,000
TCC-SE	24-40-00000-000000	47214	Student Services Revenue	165,000
TCC-TR	24-50-00000-000000	47214	Student Services Revenue	70,000
Student Services				725,000
Professional Pilot Program	25-30-06600-806001	47225	Professional Pilot Prog Revenue	1,300,000
Professional Pilot Program				1,300,000
TOTAL AUXILIARY ENTERPRISES REVENUE				\$ 4,060,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Bookstore Operations	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
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
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
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
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
				1,100,000
Food Service Expenses	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
				195,000
Testing Center	22-00-06300-803001	55100	Operating Expenses Budget	50,000
Testing Center-South	22-10-06300-803001	55100	Operating Expenses Budget	50,000
Testing Center-NE	22-20-06300-803001	55100	Operating Expenses Budget	50,000
Testing Center-NW	22-30-06300-803001	55100	Operating Expenses Budget	50,000
Testing Center-SE	22-40-06300-803001	55100	Operating Expenses Budget	50,000
Testing Center-TR	22-50-06300-803001	55100	Operating Expenses Budget	50,000
				300,000
Child Care Center	23-20-06400-804001	50XXX	Salaries Budget	254,075
Child Care Center	23-20-06400-804001	55100	Operating Expenses Budget	50,925
				305,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
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	50910	Student Pay	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
Student Services - South Campus				160,000
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	8,000
Advising/Special Services	24-20-06500-805006	55100	Operating Expenses Budget	20,000
Career/Employment Services	24-20-06500-805007	55100	Operating Expenses Budget	12,000
Contingency	24-20-06500-805008	55100	Operating Expenses Budget	28,000
Student Services - Northeast Campus				220,000
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
Student Services - Northwest Campus				190,000
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
Center for Academic Success	24-40-06500-805009	50910	Student Pay	5,000
Center for Academic Success	24-40-06500-805009	55100	Operating Expenses Budget	3,500
Student Services - Southeast Campus				177,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
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	24-40-06500-805008	55100	Operating Expenses Budget	18,000
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
Student Services - Trinity River Campus				113,000
Professional Pilot Program	25-30-06600-806001	55100	Operating Expenses Budget	1,300,000
				1,300,000
TOTAL AUXILIARY ENTERPRISES EXPENDITURES				\$ 4,060,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
Tax Revenue	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	61120	Other Non-Operating Income	27,167,492
TOTAL RENEWAL & REPLACEMENTS REVENUE				\$ 54,652,412

EXPENDITURES

Energy Conservation	40-00-09140-640008	55100	Operating Expenses Budget	\$ 1,374,200
District Facilities Contingency	40-00-09140-640009	55100	Operating Expenses Budget	1,636,990
Capital Improvements Project Support	40-00-09140-640012	55100	Operating Expenses Budget	1,078,280
Land Acquisition	40-00-09140-640018	55100	Operating Expenses Budget	1,000
Furniture	40-00-09140-640019	55100	Operating Expenses Budget	869,773
District Roof Asset Management	40-00-09140-640021	55100	Operating Expenses Budget	2,507,801
District Irrigation Mgmt	40-00-09140-640023	55100	Operating Expenses Budget	1,281
Texas Dept of Licensing & Regulation	40-00-09140-640024	55100	Operating Expenses Budget	1,000
Innovation Forum Initiative	40-00-09140-640034	55100	Operating Expenses Budget	2,320,267
Student Sticky Spaces	40-00-09140-640036	55100	Operating Expenses Budget	7,650,853
MEP Infrastructure	40-00-09140-640037	55100	Operating Expenses Budget	1,707,615
Professional Services Planning & Design	40-00-09140-640038	55100	Operating Expenses Budget	1,000
Security Access Control	40-00-09140-640039	55100	Operating Expenses Budget	1,000,000
Space Renovation	40-00-09140-640041	55100	Operating Expenses Budget	1,850,216
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	650,000
Fire Safety Systems	40-00-09149-649031	55100	Operating Expenses Budget	697,000
Safety and Security	40-01-09140-640007	55100	Operating Expenses Budget	2,790,609

District **26,138,885**

Roof Asset Management	40-10-09141-641009	55100	Operating Expenses Budget	1,000
Furniture	40-10-09141-641019	55100	Operating Expenses Budget	140,851
MEP Infrastructure	40-10-09141-641028	55100	Operating Expenses Budget	2,372,844
Ceiling & Lighting	40-10-09141-641029	55100	Operating Expenses Budget	2,028,747
Innovation Forum Initiative	40-10-09141-641037	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	154,592
Energy Conservation	40-10-09141-641088	55100	Operating Expenses Budget	1,000

South Campus **4,701,034**

Roof Asset Management	40-20-09142-642014	55100	Operating Expenses Budget	1,000
Furniture	40-20-09142-642019	55100	Operating Expenses Budget	150,327
Water Distribution	40-20-09142-642026	55100	Operating Expenses Budget	4,000,000
MEP Infrastructure	40-20-09142-642027	55100	Operating Expenses Budget	4,489,392
Ceiling & Lighting	40-20-09142-642028	55100	Operating Expenses Budget	18,000
Innovation Forum Initiative	40-20-09142-642037	55100	Operating Expenses Budget	1,000
Fire Safety Systems	40-20-09142-642039	55100	Operating Expenses Budget	97,067
Space Renovation	40-20-09142-642041	55100	Operating Expenses Budget	467,566
Energy Conservation	40-20-09142-642088	55100	Operating Expenses Budget	1,000

Northeast Campus **9,225,352**



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Roof Asset Management	40-30-09143-643013	55100	Operating Expenses Budget	1,000
Furniture	40-30-09143-643019	55100	Operating Expenses Budget	18,422
Ceiling & Lighting	40-30-09143-643026	55100	Operating Expenses Budget	488,768
MEP Infrastructure	40-30-09143-643028	55100	Operating Expenses Budget	2,821,503
Paving Management	40-30-09143-643036	55100	Operating Expenses Budget	40,000
Innovation Forum Initiative	40-30-09143-643037	55100	Operating Expenses Budget	595,368
Fire Safety Systems	40-30-09143-643039	55100	Operating Expenses Budget	1,000
Space Renovation	40-30-09143-643041	55100	Operating Expenses Budget	1,038,982
Energy Conservation	40-30-09143-643088	55100	Operating Expenses Budget	1,000
Northwest Campus				5,006,043
Roof Asset Management	40-40-09144-644013	55100	Operating Expenses Budget	1,000
Furniture	40-40-09144-644019	55100	Operating Expenses Budget	95,172
MEP Infrastructure	40-40-09144-644024	55100	Operating Expenses Budget	442,910
Innovation Forum Initiative	40-40-09144-644037	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	57,622
Energy Conservation	40-40-09144-644088	55100	Operating Expenses Budget	401,000
Southeast Campus				999,704
MEP Infrastructure	40-50-09145-645004	55100	Operating Expenses Budget	128,424
Furniture	40-50-09145-645019	55100	Operating Expenses Budget	4,300
Ceiling & Lighting	40-50-09145-645027	55100	Operating Expenses Budget	60,847
Paving Management	40-50-09145-645036	55100	Operating Expenses Budget	3,961
Innovation Forum Initiative	40-50-09145-645037	55100	Operating Expenses Budget	1,000
Fire Safety Systems	40-50-09145-645039	55100	Operating Expenses Budget	1,736,520
Space Renovation	40-50-09145-645041	55100	Operating Expenses Budget	6,646,342
Trinity River Campus				8,581,394
TOTAL RENEWAL & REPLACEMENTS EXPENDITURES				\$ 54,652,412



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
Tax Revenue	70-00-09080-570780	72110	Non-Mandatory Transfer Fd 10	\$ 7,000,000
TCC	70-00-00000-000000	61110	Interest Income	115,000
TCC	70-00-00000-000000	61120	Other Non-Operating Income	12,898,163
TCC	70-00-00000-000000	61170	Fine Arts TIF Revenue	8,300,000
TOTAL BUILDING FUND REVENUE				\$ 28,313,163

EXPENDITURES

Energy Technology Center	70-00-09240-670030	55100	Operating Expenses Budget	\$ 3,523,851
SO Early College High School	70-10-09710-671001	55100	Operating Expenses Budget	2,381,145
NE Early College High School	70-20-09720-672001	55100	Operating Expenses Budget	108,167
NE Performing Arts Center - TIF	70-20-09720-672002	55100	Operating Expenses Budget	8,300,000
Building Projects	70-00-09700-670003	55100	Operating Expenses Budget	14,000,000
TOTAL BUILDING FUND EXPENDITURES				\$ 28,313,163