



TARRANT COUNTY COLLEGE
BUDGET

2017-2018
Fort Worth, TX

TARRANT COUNTY COLLEGE DISTRICT

2017 – 2018 BUDGET

BOARD OF TRUSTEES

**Louise Appleman
President of the Board**

**Conrad Heede
Vice President of the Board**

**Teresa Ayala
Secretary of the Board**

**Diane Patrick
Assistant Secretary of the Board**

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Bill Greenhill

Gwendolyn Morrison

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

2017-2018 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 2017-2018 IN THE AMOUNT OF \$409,963,305 COMPRISED OF THE FOLLOWING AMOUNTS: \$356,094,909 FOR MAINTENANCE AND OPERATION; \$45,838,396 FOR RENEWAL AND REPLACEMENTS; \$2,100,000 FOR BUILDING FUND; AND \$5,930,000 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.

2017-2018

RESOLUTION

BE IT SO ORDERED BY THE BOARD OF TRUSTEES OF THE TARRANT COUNTY COLLEGE DISTRICT THAT THERE WILL BE LEVIED FOR THE YEAR 2017 ON ALL PROPERTY OWNED WITHIN THE BOUNDARIES OF THE TARRANT COUNTY COLLEGE DISTRICT ON THE FIRST DAY OF THE CURRENT YEAR, JANUARY 1, 2017, 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 14.006 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	\$ 55,345,475
Maintenance Tax: Operation & Maintenance	202,139,514
Credit Hour - Tuition	59,400,000
Community & Industry Education - Tuition Funded	2,600,000
Community & Industry Education - Tuition Non-Funded	1,400,000
Interest Income	1,650,000
Other Income	1,250,000
Designated Reserve	<u>5,000,000</u>
TOTAL EDUCATIONAL & GENERAL INCOME	<u><u>328,784,989</u></u>
Tax Revenue: Renewal & Replacements	<u>27,309,920</u>
TOTAL INCOME	<u><u>\$ 356,094,909</u></u>



MAINTENANCE FUND: EDUCATIONAL & GENERAL EXPENDITURES

GENERAL ADMINISTRATION & STUDENT SERVICES

Board of Trustees	\$	40,000
Chancellor's Office		1,562,868
Administration & General Counsel		3,636,450
Finance		6,043,393
Information Technology		12,306,372
Academic Affairs & Student Success		28,656,035
Communications & External Affairs		5,634,944
Real Estate & Facilities		4,098,952

TOTAL GENERAL ADMINISTRATION & STUDENT SERVICES 61,979,014

GENERAL INSTITUTIONAL EXPENSES

Professional Services		1,510,000
Tax Administration & Collection Cost		3,305,450
Insurance Expense		1,660,000
Mail & Telephone		1,507,330
Professional Development & Special Services		320,000
General Institutional Costs		1,410,050
New Initiatives		167,000
General Expense		56,000
Printing Catalogs & Bulletins		155,000
Facilities Leases		815,239
Network & Communication Services		2,128,664
General Expense - Clerical & Duplication		1,840,174
Police		7,463,949

TOTAL GENERAL INSTITUTIONAL EXPENSES 22,338,856

STAFF BENEFITS

Social Security Matching		12,479,076
Staff Insurance		19,199,777
Retirement Benefits		5,945,000
Separation Payment		700,000
Worker's Compensation		550,000
Unemployment Compensation		100,000

TOTAL STAFF BENEFITS 38,973,853



FACULTY SALARIES	
Faculty Salaries - South Campus	14,162,098
Faculty Salaries - Northeast Campus	20,153,382
Faculty Salaries - Northwest Campus	15,587,001
Faculty Salaries - Southeast Campus	16,577,867
Faculty Salaries - Trinity River Campus	14,965,946
Faculty Salaries - TCC Connect	7,034,565
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TOTAL FACULTY SALARIES	88,480,859
INSTRUCTIONAL OPERATING EXPENSES	
Division Expenses - South Campus	4,265,950
Division Expenses - Northeast Campus	4,633,361
Division Expenses - Northwest Campus	6,559,474
Division Expenses - Southeast Campus	5,097,303
Division Expenses - Trinity River Campus	4,146,645
Division Expenses - TCC Connect	39,335
Campus Support Services	2,819,128
District Support	10,403,601
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TOTAL INSTRUCTIONAL OPERATING EXPENSES	37,964,797
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	3,196,386
Campus Vice President's Offices	3,774,815
Instructional Development	103,575
eLearning	1,063,288
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TOTAL INSTRUCTIONAL ADMINISTRATION	8,138,064
LEARNING RESOURCES	
Libraries	4,340,169
Technical Media Services	830,330
Technical Processing	1,956,162
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TOTAL LEARNING RESOURCES	7,126,661



EXTENSION & PUBLIC SERVICE	
Community & Industry Education	5,595,017
Corporate & Workforce Services	2,932,265
Small Business Development	<u>158,263</u>
TOTAL EXTENSION & PUBLIC SERVICE	8,685,545
FACILITIES OPERATION & MAINTENANCE	
Facilities Operations	456,870
Building Maintenance	8,939,888
Central Plant	1,722,920
Custodial Services	6,019,679
Grounds Maintenance	3,264,181
Warehousing & Vehicle Operations	1,071,062
Utilities	<u>7,240,000</u>
TOTAL FACILITIES OPERATION & MAINTENANCE	28,714,600
CONTINGENCIES: OTHER OPERATIONAL	
Contingency	10,986,394
Strategic Priorities	6,364,498
New Building Construction	5,000,000
Student Services	<u>725,000</u>
TOTAL CONTINGENCIES: OTHER OPERATIONAL	<u>23,075,892</u>
TOTAL EDUCATIONAL & GENERAL EXPENSES	<u>328,784,989</u>
Renewal & Replacements	<u>27,309,920</u>
TOTAL EXPENSES	<u><u>\$ 356,094,909</u></u>



REVENUE

Bookstore	\$	950,000
Food Service		400,000
Testing Center		340,000
Child Care Center		410,000
Student Services		725,000
Professional Pilot Program		3,000,000
Fund Balance		105,000

TOTAL AUXILIARY ENTERPRISES REVENUE \$ 5,930,000

EXPENDITURES

Bookstore	\$	950,000
Food Service		60,000
Testing Center		250,000
Child Care Center		410,000
Professional Pilot Program		3,000,000
Tuition Assistance Program		300,000
Easy Ride Program		100,000

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

TOTAL AUXILIARY ENTERPRISES EXPENDITURES \$ 5,930,000



REVENUE

Tax Revenue	\$ 27,309,920
Interest Income	200,000
Renewal & Replacements Fund Balance	<u>18,328,476</u>
TOTAL RENEWAL & REPLACEMENTS REVENUE	<u>\$ 45,838,396</u>

EXPENDITURES

District	\$ 17,249,675
South Campus	9,450,854
Northeast Campus	7,085,977
Northwest Campus	3,534,378
Southeast Campus	514,849
Trinity River Campus	<u>8,002,663</u>
TOTAL RENEWAL & REPLACEMENTS EXPENDITURES	<u>\$ 45,838,396</u>



REVENUE

Interest Income	\$	120,000
Building Fund Balance		<u>1,980,000</u>
TOTAL BUILDING FUND REVENUE	\$	<u>2,100,000</u>

EXPENDITURES

NW New Building Construction	\$	100,000
Alliance Hangar		500,000
FSTC - Firetruck Building		750,000
SE New Building Construction		<u>750,000</u>
TOTAL BUILDING FUND EXPENDITURES	\$	<u>2,100,000</u>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC	10-00-00000-000000	41110	State Appropriations	\$ 55,345,475
TCC	10-00-00000-000000	61020	Property Tax Revenue-Current	202,139,514
TCC	10-00-00000-000000	42110	Tuition-Funded Credit-In District	59,400,000
TCC	10-00-00000-000000	42210	Tuition-Funded CE	2,600,000
TCC	10-00-00000-000000	42310	Tuition-Non Funded CE	1,400,000
TCC	10-00-00000-000000	61110	Interest Income	1,650,000
TCC	10-00-00000-000000	48410	Other Revenue	1,250,000
TCC	10-00-00000-000000	61121	Designated Reserve	5,000,000
TCC	10-00-00000-000000	61040	R&R-Property Tax Rev-Current	27,309,920
TOTAL INCOME				\$ 356,094,909



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Board of Trustees	10-00-00101-501001	52100	Travel Budget	\$ 35,000
Board of Trustees	10-00-00101-501001	55100	Operating Expenses Budget	5,000
Chancellor	10-00-00110-510100	50XXX	Salaries Budget	465,485
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	150,962
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	10-00-00123-570723	50XXX	Salaries Budget	185,932
Strategic Initiatives	10-00-00123-570723	52100	Travel Budget	2,500
Strategic Initiatives	10-00-00123-570723	55100	Operating Expenses Budget	2,500
Internal Auditor	10-00-00101-501002	50XXX	Salaries Budget	207,659
Internal Auditor	10-00-00101-501002	52100	Travel Budget	9,500
Internal Auditor	10-00-00101-501002	55100	Operating Expenses Budget	11,895
Resource Dev & TCC Foundation	10-00-00160-570716	50XXX	Salaries Budget	617,497
Resource Dev & TCC Foundation	10-00-00160-570716	52100	Travel Budget	12,799
Resource Dev & TCC Foundation	10-00-00160-570716	55100	Operating Expenses Budget	95,568
				1,831,922
VC-Administration & General Counsel	10-00-00210-560600	50XXX	Salaries Budget	403,670
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	1,505,598
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	245,994
Associate General Counsel	10-00-00235-560635	50XXX	Salaries Budget	193,496
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	147,360
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	572,193
Emergency Management	10-00-00270-562000	52100	Travel Budget	16,505
Emergency Management	10-00-00270-562000	55100	Operating Expenses Budget	374,479
				3,636,450
Chief of Campus Police	10-00-00250-550500	50XXX	Salaries Budget	1,295,986
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
South Campus Police	10-10-00250-550501	50XXX	Salaries Budget	984,038
Northeast Campus Police	10-20-00250-550501	50XXX	Salaries Budget	766,470
Northwest Campus Police	10-30-00250-550501	50XXX	Salaries Budget	754,027
Southeast Campus Police	10-40-00250-550501	50XXX	Salaries Budget	794,769
Trinity River Campus Police	10-50-00250-550501	50XXX	Salaries Budget	1,673,111
Police Dispatcher	10-00-00250-550502	50XXX	Salaries Budget	436,173
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
				7,463,949



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
VC-Finance	10-00-00310-510113	50XXX	Salaries Budget	286,608
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	1,648,295
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	415,422
Property/Inventory Control	10-00-00315-520213	52100	Travel Budget	13,000
Property/Inventory Control	10-00-00315-520213	55100	Operating Expenses Budget	15,000
Procurement	10-00-00355-520355	50XXX	Salaries Budget	951,483
Procurement	10-00-00355-520355	52100	Travel Budget	24,410
Procurement	10-00-00355-520355	55100	Operating Expenses Budget	38,000
General Expense-District	10-00-00358-520218	50XXX	Salaries Budget	90,174
General Expense-District	10-00-00358-520218	55100	Operating Expenses Budget	1,700,000
General Expense-South	10-10-00358-520218	55100	Operating Expenses Budget	10,000
General Expense-NE	10-20-00358-520218	55100	Operating Expenses Budget	10,000
General Expense-NW	10-30-00358-520218	55100	Operating Expenses Budget	10,000
General Expense-SE	10-40-00358-520218	55100	Operating Expenses Budget	10,000
General Expense-TR	10-50-00358-520218	55100	Operating Expenses Budget	10,000
				5,930,152
Business Services	10-00-00330-520210	50XXX	Salaries Budget	160,043
Business Services	10-00-00330-520210	52100	Travel Budget	12,600
Business Services	10-00-00330-520210	55100	Operating Expenses Budget	9,925
Business Services - Central Processes	10-00-00330-520212	50XXX	Salaries Budget	269,685
Business Services - Central Processes	10-00-00330-520212	55100	Operating Expenses Budget	8,500
South Campus Business Services	10-10-00330-520211	50XXX	Salaries Budget	290,463
South Campus Business Services	10-10-00330-520211	55100	Operating Expenses Budget	6,000
Northeast Campus Business Services	10-20-00330-520211	50XXX	Salaries Budget	253,048
Northeast Campus Business Services	10-20-00330-520211	55100	Operating Expenses Budget	6,000
Northwest Campus Business Services	10-30-00330-520211	50XXX	Salaries Budget	213,779
Northwest Campus Business Services	10-30-00330-520211	55100	Operating Expenses Budget	6,000
Southeast Campus Business Services	10-40-00330-520211	50XXX	Salaries Budget	261,472
Southeast Campus Business Services	10-40-00330-520211	55100	Operating Expenses Budget	6,000
Trinity River Campus Business Services	10-50-00330-520211	50XXX	Salaries Budget	214,846
Trinity River Campus Business Services	10-50-00330-520211	55100	Operating Expenses Budget	6,000
				1,724,361



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
VC-Information Technology	10-00-00510-540400	50XXX	Salaries Budget	285,738
VC-Information Technology	10-00-00510-540400	52100	Travel Budget	6,340
VC-Information Technology	10-00-00510-540400	55100	Operating Expenses Budget	5,000
Application Development	10-00-00525-540425	50XXX	Salaries Budget	1,117,150
Application Development	10-00-00525-540425	52100	Travel Budget	12,500
Application Development	10-00-00525-540425	55100	Operating Expenses Budget	186,050
Institutional Research	10-00-00550-570710	50XXX	Salaries Budget	866,914
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	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
Process Improvement	10-00-00575-570724	52100	Travel Budget	7,500
Process Improvement	10-00-00575-570724	55100	Operating Expenses Budget	7,500
Proc Impr: Software	10-00-00575-570746	55100	Operating Expenses Budget	42,850
Proc Impr: Tech Svcs - Training	10-00-00575-570747	55100	Operating Expenses Budget	130,000
Proc Impr: Tech Svcs - Consulting	10-00-00575-570748	55100	Operating Expenses Budget	50,000
Projects & User Support	10-00-00575-570714	50XXX	Salaries Budget	1,257,398
Projects & User Support	10-00-00575-570714	52100	Travel Budget	2,000
Information Security	10-00-00590-540455	50XXX	Salaries Budget	550,392
Information Security	10-00-00590-540455	55100	Operating Expenses Budget	155,000
Info Security: Hardware - Non Capital	10-00-00590-570741	55100	Operating Expenses Budget	84,500
Info Security: Tech Svcs - Training	10-00-00590-570747	55100	Operating Expenses Budget	75,000
				4,932,832
Assoc VC-Technical Operations	10-00-00520-540410	50XXX	Salaries Budget	3,335,619
Assoc VC-Technical Operations	10-00-00520-540410	52100	Travel Budget	25,165
Assoc VC-Technical Operations	10-00-00520-540410	55100	Operating Expenses Budget	33,950
AVC Tech Ops: Hardware - Non Capital	10-00-00520-570741	55100	Operating Expenses Budget	2,003,016
AVC Tech Ops: Software	10-00-00520-570746	55100	Operating Expenses Budget	459,670
AVC Tech Ops: Tech Svcs - Training	10-00-00520-570747	55100	Operating Expenses Budget	50,000
AVC Tech Ops: Tech Svcs - Consulting	10-00-00520-570748	55100	Operating Expenses Budget	1,466,120
Campus Support Services	10-00-00530-180820	50XXX	Salaries Budget	2,693,048
Campus Support Services	10-00-00530-180820	52100	Travel Budget	30,080
Campus Support Services	10-00-00530-180820	55100	Operating Expenses Budget	50,000
Campus Supt Svcs: Tech Svcs - Training	10-00-00530-180747	55100	Operating Expenses Budget	46,000
Network & Communication Svcs	10-00-00565-570734	50XXX	Salaries Budget	900,989
Network & Communication Svcs	10-00-00565-570734	52100	Travel Budget	5,235
Network & Communication Svcs	10-00-00565-570734	55100	Operating Expenses Budget	102,440
Netwk & Comm: Hardware - Non Capital	10-00-00565-570741	55100	Operating Expenses Budget	1,080,000
Netwk & Comm: Tech Svcs - Training	10-00-00565-570747	55100	Operating Expenses Budget	40,000
Technical Media Services	10-00-00545-301125	52100	Travel Budget	10,330
Technical Media Services	10-00-00545-301125	55100	Operating Expenses Budget	140,000
Tech Media Svcs: Hardware - Non Capital	10-00-00545-301741	55100	Operating Expenses Budget	680,000
				13,151,662



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Computer Equipment	10-00-00570-570743	55100	Operating Expenses Budget	2,050,000
Campus Technology Purchases	10-00-00570-570740	55100	Operating Expenses Budget	600,000
District Hardware - Non Capital	10-00-00571-570741	55100	Operating Expenses Budget	600,000
District Software - Maintenance	10-00-00571-570744	55100	Operating Expenses Budget	8,978,601
Contingency Hardware - Non Capital	10-00-00572-570741	55100	Operating Expenses Budget	225,000
				12,453,601
Technical Processing	10-00-00580-301130	50XXX	Salaries Budget	920,862
Technical Processing	10-00-00580-301130	52100	Travel Budget	14,160
Technical Processing	10-00-00580-301130	55100	Operating Expenses Budget	793,440
Records Management	10-00-00580-301160	52100	Travel Budget	68,000
Records Management	10-00-00580-301160	55100	Operating Expenses Budget	159,700
				1,956,162
EVC & Provost-Acad Affairs & Student Success	10-00-00610-510117	50XXX	Salaries Budget	449,696
EVC & Provost-Acad Affairs & Student Success	10-00-00610-510117	52100	Travel Budget	15,020
EVC & Provost-Acad Affairs & Student Success	10-00-00610-510117	55100	Operating Expenses Budget	57,845
Center for Teaching & Learning	10-00-00618-302280	50XXX	Salaries Budget	748,866
Center for Teaching & Learning	10-00-00618-302280	52100	Travel Budget	15,000
Center for Teaching & Learning	10-00-00618-302280	55100	Operating Expenses Budget	670,150
Strategic Enrollment Management	10-00-00627-401127	52100	Travel Budget	18,000
Strategic Enrollment Management	10-00-00627-401127	55100	Operating Expenses Budget	286,170
District Guided Pathways	10-00-00645-401122	52100	Travel Budget	48,800
District Guided Pathways	10-00-00645-401122	55100	Operating Expenses Budget	180,450
				2,489,997
Assoc VC-Student Success	10-00-00615-401001	50XXX	Salaries Budget	315,189
Assoc VC-Student Success	10-00-00615-401001	52100	Travel Budget	60,000
Assoc VC-Student Success	10-00-00615-401001	55100	Operating Expenses Budget	54,000
College Access & Community Outreach	10-00-00630-401120	50XXX	Salaries Budget	482,673
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, Completion & Advising	10-00-00635-401135	50XXX	Salaries Budget	246,210
Student Success, Completion & Advising	10-00-00635-401135	52100	Travel Budget	5,000
Student Success, Completion & Advising	10-00-00635-401135	55100	Operating Expenses Budget	13,000
				1,250,517
Assoc VC-Enrollment & Academic Support	10-00-00625-401125	50XXX	Salaries Budget	182,582
Assoc VC-Enrollment & Academic Support	10-00-00625-401125	52100	Travel Budget	5,600
Assoc VC-Enrollment & Academic Support	10-00-00625-401125	55100	Operating Expenses Budget	10,600
Admissions & Records	10-00-00620-401100	50XXX	Salaries Budget	1,184,894
Admissions & Records	10-00-00620-401100	52100	Travel Budget	10,600
Admissions & Records	10-00-00620-401100	55100	Operating Expenses Budget	98,000
Financial Aid, District Office	10-00-00650-402200	50XXX	Salaries Budget	429,267
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	546,750



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus Financial Aid	10-10-00650-402210	50XXX	Salaries Budget	312,277
Northeast Campus Financial Aid	10-20-00650-402210	50XXX	Salaries Budget	308,557
Northwest Campus Financial Aid	10-30-00650-402210	50XXX	Salaries Budget	294,653
Southeast Campus Financial Aid	10-40-00650-402210	50XXX	Salaries Budget	322,188
Trinity River Campus Financial Aid	10-50-00650-402210	50XXX	Salaries Budget	374,491
Academic Support Services	10-00-00686-302261	50XXX	Salaries Budget	485,749
Academic Support Services	10-00-00686-302261	52100	Travel Budget	5,000
Academic Support Services	10-00-00686-302261	55100	Operating Expenses Budget	28,500
South Campus Registrar	10-10-00660-401110	50XXX	Salaries Budget	357,826
South Campus Registrar	10-10-00660-401110	52100	Travel Budget	1,810
South Campus Registrar	10-10-00660-401110	55100	Operating Expenses Budget	9,000
Northeast Campus Registrar	10-20-00660-401110	50XXX	Salaries Budget	351,598
Northeast Campus Registrar	10-20-00660-401110	52100	Travel Budget	1,810
Northeast Campus Registrar	10-20-00660-401110	55100	Operating Expenses Budget	9,000
Northwest Campus Registrar	10-30-00660-401110	50XXX	Salaries Budget	367,464
Northwest Campus Registrar	10-30-00660-401110	52100	Travel Budget	1,810
Northwest Campus Registrar	10-30-00660-401110	55100	Operating Expenses Budget	9,000
Southeast Campus Registrar	10-40-00660-401110	50XXX	Salaries Budget	361,102
Southeast Campus Registrar	10-40-00660-401110	52100	Travel Budget	1,810
Southeast Campus Registrar	10-40-00660-401110	55100	Operating Expenses Budget	9,000
Trinity River Campus Registrar	10-50-00660-401110	50XXX	Salaries Budget	379,381
Trinity River Campus Registrar	10-50-00660-401110	52100	Travel Budget	1,810
Trinity River Campus Registrar	10-50-00660-401110	55100	Operating Expenses Budget	9,000
				6,483,804
Assoc VC-Economic & Workforce Dev	10-00-00680-200200	50XXX	Salaries Budget	402,439
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
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	562,274
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	1,300,529
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	140,939
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
Special Activities	10-00-00682-200420	52100	Travel Budget	9,000
Special Activities	10-00-00682-200420	55100	Operating Expenses Budget	365,885
Small Business Development Center	10-00-00683-200501	50XXX	Salaries Budget	137,123
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
				3,601,307



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Assoc VC-Academic Affairs	10-00-00684-302010	50XXX	Salaries Budget	388,918
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	182,808
Student Learning & Success	10-00-00670-180223	50XXX	Salaries Budget	237,088
Student Learning & Success	10-00-00670-180223	52100	Travel Budget	6,000
Student Learning & Success	10-00-00670-180223	55100	Operating Expenses Budget	72,000
Dual Credit Operations	10-00-00672-180222	50XXX	Salaries Budget	130,969
Dual Credit Operations	10-00-00672-180222	52100	Travel Budget	5,000
Dual Credit Operations	10-00-00672-180222	55100	Operating Expenses Budget	450,000
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	518,251
Instructional Assessment	10-00-00688-180228	52100	Travel Budget	14,000
Instructional Assessment	10-00-00688-180228	55100	Operating Expenses Budget	44,000
Institutional Effectiveness & Compliance	10-00-00688-302230	50XXX	Salaries Budget	106,665
Institutional Effectiveness & Compliance	10-00-00688-302230	52100	Travel Budget	2,000
Institutional Effectiveness & Compliance	10-00-00688-302230	55100	Operating Expenses Budget	25,000
Academic Operations	10-00-00689-302011	52100	Travel Budget	4,000
Academic Operations	10-00-00689-302011	55100	Operating Expenses Budget	32,525
				2,268,799
VC-Communications & External Affairs	10-00-01510-510115	50XXX	Salaries Budget	304,551
VC-Communications & External Affairs	10-00-01510-510115	52100	Travel Budget	8,000
VC-Communications & External Affairs	10-00-01510-510115	55100	Operating Expenses Budget	6,000
Marketing & Public Relations	10-00-01520-570715	50XXX	Salaries Budget	623,475
Marketing & Public Relations	10-00-01520-570715	52100	Travel Budget	8,000
Marketing & Public Relations	10-00-01520-570715	55100	Operating Expenses Budget	51,520
Advertising	10-00-01520-570725	55100	Operating Expenses Budget	1,250,000
Minority Marketing	10-00-01520-570726	55100	Operating Expenses Budget	75,000
Information Center	10-00-01530-570733	50XXX	Salaries Budget	535,057
Information Center	10-00-01530-570733	52100	Travel Budget	2,500
Information Center	10-00-01530-570733	55100	Operating Expenses Budget	25,000
Printing Services	10-00-01555-301150	50XXX	Salaries Budget	257,941
Printing Services	10-00-01555-301150	52100	Travel Budget	1,445
Printing Services	10-00-01555-301150	55100	Operating Expenses Budget	85,000
Graphic Services	10-00-01560-301126	50XXX	Salaries Budget	845,603
Graphic Services	10-00-01560-301126	52100	Travel Budget	7,500
Graphic Services	10-00-01560-301126	55100	Operating Expenses Budget	94,000
Grants Development & Compliance	10-00-01570-200102	50XXX	Salaries Budget	646,921
Grants Development & Compliance	10-00-01570-200102	52100	Travel Budget	29,600
Grants Development & Compliance	10-00-01570-200102	55100	Operating Expenses Budget	31,200
Web Communications	10-00-01580-540440	50XXX	Salaries Budget	689,631
Web Communications	10-00-01580-540440	52100	Travel Budget	26,500
Web Communications	10-00-01580-540440	55100	Operating Expenses Budget	30,500
				5,634,944



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
VC-Real Estate & Facilities	10-00-02000-510116	50XXX	Salaries Budget	296,411
VC-Real Estate & Facilities	10-00-02000-510116	52100	Travel Budget	8,000
VC-Real Estate & Facilities	10-00-02000-510116	55100	Operating Expenses Budget	12,090
Strategic Project Development	10-00-02750-570737	50XXX	Salaries Budget	180,575
Strategic Project Development	10-00-02750-570737	52100	Travel Budget	7,000
Strategic Project Development	10-00-02750-570737	55100	Operating Expenses Budget	5,000
				509,076
Assoc VC-Real Estate & Facilities	10-00-02650-570712	50XXX	Salaries Budget	162,783
Assoc VC-Real Estate & Facilities	10-00-02650-570712	52100	Travel Budget	2,500
Assoc VC-Real Estate & Facilities	10-00-02650-570712	55100	Operating Expenses Budget	4,000
Facilities Administration	10-00-02250-520625	50XXX	Salaries Budget	504,906
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	1,968,354
Construction Services	10-00-02350-570708	52100	Travel Budget	5,000
Construction Services	10-00-02350-570708	55100	Operating Expenses Budget	61,505
Facilities Planning	10-00-02450-520622	50XXX	Salaries Budget	225,748
Facilities Planning	10-00-02450-520622	52100	Travel Budget	2,300
Facilities Planning	10-00-02450-520622	55100	Operating Expenses Budget	7,375
Utilities Energy Management	10-00-02550-570735	50XXX	Salaries Budget	283,249
Utilities Energy Management	10-00-02550-570735	55100	Operating Expenses Budget	11,750
District Utilities	10-00-02550-605500	55501	Electricity Expense	5,560,000
District Utilities	10-00-02550-605500	55502	Natural Gas Expense	450,000
District Utilities	10-00-02550-605500	55503	Water & Sewer Expense	1,200,000
District Utilities	10-00-02550-605500	55504	Diesel Fuel Expense	30,000
Operational Infrastructure	10-00-02850-570738	50XXX	Salaries Budget	298,056
Operational Infrastructure	10-00-02850-570738	55100	Operating Expenses Budget	40,000
				10,829,876
Facilities Operations	10-00-02150-601100	50XXX	Salaries Budget	452,070
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	73,751
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
				1,527,932



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Building Maintenance Services-District	10-00-02150-602200	55100	Operating Expenses Budget	614,220
Building Maintenance-ODMC	10-00-02150-602203	55100	Operating Expenses Budget	122,500
Building Maintenance-TCCOC	10-00-02150-602214	55100	Operating Expenses Budget	24,520
Building Maintenance Svcs-MOC	10-01-02150-602200	55100	Operating Expenses Budget	58,400
Building Maintenance Svcs-South	10-10-02150-602200	50XXX	Salaries Budget	980,773
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	1,037,401
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	1,044,144
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	935,145
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	1,055,251
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
				8,757,780
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
Custodial Services-ODMC	10-00-02150-603303	55100	Operating Expenses Budget	91,670
Custodial Services-TCCOC	10-00-02150-603314	55100	Operating Expenses Budget	73,309
Custodial Services-MOC	10-01-02150-603300	55100	Operating Expenses Budget	15,450
Custodial Services-South	10-10-02150-603300	55100	Operating Expenses Budget	944,127
Custodial Services-NE	10-20-02150-603300	55100	Operating Expenses Budget	952,914
Custodial Services-NW	10-30-02150-603300	50XXX	Salaries Budget	1,168,384
Custodial Services-NW	10-30-02150-603300	55100	Operating Expenses Budget	413,190
Custodial Services-OWTL	10-30-02150-603302	55100	Operating Expenses Budget	189,950
Custodial Services-SE	10-40-02150-603300	55100	Operating Expenses Budget	855,972
Custodial Services-TR	10-50-02150-603300	55100	Operating Expenses Budget	1,126,127
Custodial Services-TREC	10-50-02150-603301	55100	Operating Expenses Budget	188,586
				6,019,679



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Grounds Maintenance Services-District	10-00-02150-604400	55100	Operating Expenses Budget	124,296
Grounds Maintenance-ODMC	10-00-02150-604403	55100	Operating Expenses Budget	50,000
Grounds Maintenance-TCCOC	10-00-02150-604414	55100	Operating Expenses Budget	45,835
Grounds Maintenance Svcs-MOC	10-01-02150-604400	55100	Operating Expenses Budget	26,265
Grounds Maintenance Svcs-South	10-10-02150-604400	50XXX	Salaries Budget	267,017
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	245,469
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	155,384
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	90,785
Grounds Maintenance Svcs-SE	10-40-02150-604400	50XXX	Salaries Budget	218,758
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	373,169
Grounds Maintenance Svcs-TREC	10-50-02150-604401	55100	Operating Expenses Budget	151,307
				3,264,181
Facilities Access Control-District	10-00-02150-606600	50XXX	Salaries Budget	127,108
Facilities Access Control-District	10-00-02150-606600	55100	Operating Expenses Budget	1,000
Facility 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
				182,108



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	70,000
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
College Relations	10-00-09000-403301	55100	Operating Expenses Budget	65,300
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
College Development	10-00-09000-570705	55100	Operating Expenses Budget	125,000
New Initiatives	10-00-09000-570706	55100	Operating Expenses Budget	167,000
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
Strategic Priorities	10-00-09000-570718	55100	Operating Expenses Budget	6,364,498
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	815,239
District Equipment	10-00-09000-570745	55100	Operating Expenses Budget	211,933
Contingency	10-00-09000-570750	55100	Operating Expenses Budget	10,986,394
				22,618,444
Audit Fees	10-00-09001-570901	55102	Audit Fees	240,000
Legal Fees	10-00-09001-570902	55104	Legal Fees	350,000
Insurance Expense	10-00-09001-570904	55404	Insurance Expense	1,650,000
Convocations & Public Lectures	10-00-09001-570905	55414	Convocations & Public Lectures	150,000
Property Tax Expense	10-00-09001-570906	55413	Property Tax Expense	1,712,000
Property Tax Collection Expense	10-00-09001-570907	55431	Property Tax Collection Expense	1,593,450
Bad Debt Collection Expense	10-00-09001-570908	55433	Bad Debt Collection Expense	155,000
				5,850,450
Staff Benefits	10-00-09050-580850	51010	FICA - TCC Matching	12,479,076
Staff Benefits	10-00-09050-580850	51020	TCC Insurance Contribution	19,199,777
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	550,000
Staff Benefits	10-00-09050-580850	51060	Unemployment Compensation	100,000
				38,973,853
Fund Transfers	10-00-09080-570780	72124	Non-Mandatory Tfr FD 24	725,000
Fund Transfers	10-00-09080-570780	72140	Non-Mandatory Tfr FD 40	27,309,920
New Building Construction	10-00-09080-570755	72170	Non-Mandatory Tfr FD 70	5,000,000
				33,034,920



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC Connect President's Office	10-02-04000-302001	50XXX	Salaries Budget	360,801
TCC Connect President's Office	10-02-04000-302001	52100	Travel Budget	15,000
TCC Connect President's Office	10-02-04000-302001	55100	Operating Expenses Budget	75,000
Professional Development	10-02-04910-180832	52100	Travel Budget	6,000
Campus Equipment	10-02-04950-180825	55100	Operating Expenses Budget	1,500
Student Travel	10-02-04960-180835	52100	Travel Budget	20,000
Campus Guided Pathways	10-02-04960-401123	55100	Operating Expenses Budget	8,335
				486,636
TCC Connect VP-Acad Outr & Student Success	10-02-04002-302007	50XXX	Salaries Budget	776,698
TCC Connect VP-Acad Outr & Student Success	10-02-04002-302007	52100	Travel Budget	5,000
TCC Connect VP-Acad Outr & Student Success	10-02-04002-302007	55100	Operating Expenses Budget	36,000
Student Development Svcs	10-02-04510-404401	55100	Operating Expenses Budget	13,000
				830,698
TCC Connect VP-Academic Affairs	10-02-04001-302006	50XXX	Salaries Budget	419,974
TCC Connect VP-Academic Affairs	10-02-04001-302006	52100	Travel Budget	5,000
TCC Connect VP-Academic Affairs	10-02-04001-302006	55100	Operating Expenses Budget	82,500
eLearning Support Svcs	10-02-04111-180810	50XXX	Salaries Budget	928,888
eLearning Support Svcs	10-02-04111-180810	52100	Travel Budget	43,400
eLearning Support Svcs	10-02-04111-180810	55100	Operating Expenses Budget	91,000
Program & Course Development	10-02-04115-302215	55100	Operating Expenses Budget	60,000
Weekend College-TCC Connect	10-02-04210-302003	50XXX	Salaries Budget	86,391
Weekend College-TCC Connect	10-02-04210-302003	52100	Travel Budget	2,500
Weekend College-TCC Connect	10-02-04210-302003	55100	Operating Expenses Budget	17,500
Supplemental Instruction	10-02-04415-180225	52100	Travel Budget	2,000
Supplemental Instruction	10-02-04415-180225	55100	Operating Expenses Budget	3,000
				1,742,153
TCC Connect Faculty Salaries				
Communications/Journalism	10-02-04420-106061	50200	Faculty Salary Budget	50,553
English	10-02-04420-112121	50200	Faculty Salary Budget	139,231
Speech	10-02-04420-112124	50200	Faculty Salary Budget	77,359
Physical Sciences	10-02-04430-103034	50200	Faculty Salary Budget	50,553
Mathematics	10-02-04430-119191	50200	Faculty Salary Budget	50,553
Kinesiology	10-02-04430-123231	50200	Faculty Salary Budget	75,563
Accounting	10-02-04440-104040	50200	Faculty Salary Budget	50,553
Business	10-02-04440-104041	50200	Faculty Salary Budget	78,486
Management	10-02-04440-104042	50200	Faculty Salary Budget	50,553
Computer/Information Sciences	10-02-04440-107071	50200	Faculty Salary Budget	124,533
Economics	10-02-04440-125251	50200	Faculty Salary Budget	50,553
Government	10-02-04440-125253	50200	Faculty Salary Budget	50,553
History	10-02-04440-125254	50200	Faculty Salary Budget	70,964
Psychology	10-02-04440-125255	50200	Faculty Salary Budget	74,670
TCC Connect-Faculty OL/Adj/Sumr/Adm	10-02-04410-180499	50201	Faculty Other Pay Budget	6,039,888
				7,034,565



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus President's Office	10-10-10110-302001	50XXX	Salaries Budget	397,176
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	93,000
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	555,236
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	32,123
Campus Guided Pathways	10-10-19060-401123	52100	Travel Budget	500
Campus Guided Pathways	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
Work-Study	10-10-19060-570760	50XXX	Salaries Budget	10,000
				1,191,908
South VP-Student Development Svcs	10-10-10310-404400	50XXX	Salaries Budget	515,719
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	20,800
Student Support	10-10-10312-404411	52100	Travel Budget	3,500
Counseling Services	10-10-10320-404412	50XXX	Salaries Budget	1,581,915
Counseling Services	10-10-10320-404412	55100	Operating Expenses Budget	18,000
Student Activities	10-10-10321-404413	50XXX	Salaries Budget	256,542
Student Activities	10-10-10321-404413	55100	Operating Expenses Budget	3,000
Health Services	10-10-10323-404415	50XXX	Salaries Budget	160,483
Health Services	10-10-10323-404415	55100	Operating Expenses Budget	8,500
Testing Services	10-10-10324-404416	50XXX	Salaries Budget	203,134
Testing Services	10-10-10324-404416	55100	Operating Expenses Budget	5,950
Disability Support	10-10-10325-404417	50XXX	Salaries Budget	204,926
Disability Support	10-10-10325-404417	55100	Operating Expenses Budget	120,500
Career/Employment Services	10-10-10326-404414	50XXX	Salaries Budget	148,504
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
				3,265,473
South VP-Community & Industry Education	10-10-10410-200201	50XXX	Salaries Budget	1,508,009
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
				1,803,009



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South VP-Academic Affairs	10-10-10210-302002	50XXX	Salaries Budget	344,411
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
Community Service Learning	10-10-10214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-10-10215-180225	50XXX	Salaries Budget	242,410
Supplemental Instruction	10-10-10215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-10-10215-180225	55100	Operating Expenses Budget	20,000
Instructional Support	10-10-10215-180910	50910	Student Pay	147,241
Dual Credit Enrollment Program	10-10-10220-180220	50XXX	Salaries Budget	94,153
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	763,862
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
Academic Foundations Division	10-10-18010-180801	55100	Operating Expenses Budget	5,640
				1,872,176
South Humanities Division	10-10-11010-180801	50XXX	Salaries Budget	418,013
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	55100	Operating Expenses Budget	5,000
Transitions	10-10-11055-112130	55100	Operating Expenses Budget	10,600
				559,088



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Business & Technology Division	10-10-12010-180801	50XXX	Salaries Budget	1,028,069
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	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	55100	Operating Expenses Budget	41,765
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
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	55100	Operating Expenses Budget	30,200
Robotics & Automation	10-10-12030-111117	55100	Operating Expenses Budget	9,000
EEMT/Oil & Gas Production Tech	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	55100	Operating Expenses Budget	25,000
Automotive Collision	10-10-12075-120202	55100	Operating Expenses Budget	22,900
Automotive Service	10-10-12075-120203	55100	Operating Expenses Budget	68,600
				1,413,184
South Math & Natural Sciences Division	10-10-13010-180801	50XXX	Salaries Budget	1,014,127
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	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
Kinesiology	10-10-13040-123231	55100	Operating Expenses Budget	76,100
Mathematics	10-10-13045-119191	55100	Operating Expenses Budget	20,600
				1,243,653
South Behavioral & Social Sciences Division	10-10-14010-180801	50XXX	Salaries Budget	270,964
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	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
				324,144



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus Faculty Salaries				
English	10-10-11020-112121	50200	Faculty Salary Budget	834,190
Art	10-10-11025-126261	50200	Faculty Salary Budget	278,630
Dance	10-10-11025-126263	50200	Faculty Salary Budget	53,740
Drama	10-10-11025-126264	50200	Faculty Salary Budget	135,718
Music	10-10-11025-126266	50200	Faculty Salary Budget	223,476
Speech	10-10-11035-112124	50200	Faculty Salary Budget	303,310
World Languages	10-10-11035-113131	50200	Faculty Salary Budget	289,057
Reading	10-10-11055-112123	50200	Faculty Salary Budget	185,135
Transitions	10-10-11055-112130	50200	Faculty Salary Budget	103,295
Faculty OL/Adj/Sumr/Adm	10-10-11010-180498	50201	Faculty Other Pay Budget	1,000,000
South Humanities Division				3,406,551
Business	10-10-12025-104041	50200	Faculty Salary Budget	171,809
Drafting	10-10-12030-102021	50200	Faculty Salary Budget	115,349
Welding Technology	10-10-12030-102023	50200	Faculty Salary Budget	161,149
Architectural Technology	10-10-12030-111111	50200	Faculty Salary Budget	69,174
Construction/Building	10-10-12030-111113	50200	Faculty Salary Budget	52,608
Electronics/Telecommunications	10-10-12030-111114	50200	Faculty Salary Budget	391,749
Heating, AC & Refrigeration	10-10-12035-111116	50200	Faculty Salary Budget	461,146
Computer/Information Sciences	10-10-12040-107071	50200	Faculty Salary Budget	408,575
Automotive Service	10-10-12075-120203	50200	Faculty Salary Budget	600,905
Faculty OL/Adj/Sumr/Adm	10-10-12010-180498	50201	Faculty Other Pay Budget	1,600,000
South Business & Technology Division				4,032,464
Biology	10-10-13030-103031	50200	Faculty Salary Budget	621,783
Chemistry	10-10-13035-103032	50200	Faculty Salary Budget	218,733
Geology	10-10-13035-103033	50200	Faculty Salary Budget	147,292
Physical Sciences	10-10-13035-103034	50200	Faculty Salary Budget	132,092
Kinesiology	10-10-13040-123231	50200	Faculty Salary Budget	250,085
Mathematics	10-10-13045-119191	50200	Faculty Salary Budget	997,924
Faculty OL/Adj/Sumr/Adm	10-10-13010-180498	50201	Faculty Other Pay Budget	1,400,000
South Math & Natural Sciences Division				3,767,909
Psychology	10-10-14030-125255	50200	Faculty Salary Budget	288,685
Sociology	10-10-14030-125257	50200	Faculty Salary Budget	119,006
Government	10-10-14035-125253	50200	Faculty Salary Budget	382,664
History	10-10-14035-125254	50200	Faculty Salary Budget	594,644
Education	10-10-14045-109095	50200	Faculty Salary Budget	61,850
Philosophy	10-10-14045-112125	50200	Faculty Salary Budget	228,003
Economics	10-10-14045-125251	50200	Faculty Salary Budget	160,322
Faculty OL/Adj/Sumr/Adm	10-10-14010-180498	50201	Faculty Other Pay Budget	780,000
South Behavioral & Social Sciences Division				2,615,174



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northeast Campus President's Office	10-20-20110-302001	50XXX	Salaries Budget	449,864
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	113,000
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
Professional Development	10-20-29010-180832	55100	Operating Expenses Budget	19,186
Campus Equipment	10-20-29050-180825	55100	Operating Expenses Budget	187,261
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	37,032
Campus Guided Pathways	10-20-29060-401123	52100	Travel Budget	500
Campus Guided Pathways	10-20-29060-401123	55100	Operating Expenses Budget	20,000
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
Work-Study	10-20-29060-570760	50XXX	Salaries Budget	65,548
Student Publications	10-20-29080-404460	50910	Student Pay	33,500
Student Publications	10-20-29080-404460	55100	Operating Expenses Budget	50,000
				1,086,311
NE VP-Student Development Svcs	10-20-20310-404400	50XXX	Salaries Budget	357,124
NE VP-Student Development Svcs	10-20-20310-404400	52100	Travel Budget	4,000
NE VP-Student Development Svcs	10-20-20310-404400	55100	Operating Expenses Budget	30,000
Student Support	10-20-20312-404411	52100	Travel Budget	8,500
Student Support	10-20-20312-404411	55100	Operating Expenses Budget	25,000
Counseling Services	10-20-20320-404412	50XXX	Salaries Budget	2,204,769
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	253,118
Health Services	10-20-20323-404415	50XXX	Salaries Budget	178,447
Health Services	10-20-20323-404415	55100	Operating Expenses Budget	1,000
Disability Support	10-20-20325-404417	50XXX	Salaries Budget	255,002
Disability Support	10-20-20325-404417	55100	Operating Expenses Budget	200,000
Transfer Center	10-20-20327-404420	55100	Operating Expenses Budget	2,000
				3,537,130
NE VP-Community & Industry Education	10-20-20410-200201	50XXX	Salaries Budget	1,472,897
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	170,000
Senior Programs	10-20-20410-200240	55100	Operating Expenses Budget	20,000
Haltom City Center	10-20-20410-200250	55100	Operating Expenses Budget	60,000
				1,725,897



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE VP-Academic Affairs	10-20-20210-302002	50XXX	Salaries Budget	759,199
NE VP-Academic Affairs	10-20-20210-302002	52100	Travel Budget	7,000
NE VP-Academic Affairs	10-20-20210-302002	55100	Operating Expenses Budget	35,009
Academic Affairs Administration	10-20-20213-302005	52100	Travel Budget	1,000
Academic Affairs Administration	10-20-20213-302005	55100	Operating Expenses Budget	120,000
Community Service Learning	10-20-20214-180224	55100	Operating Expenses Budget	30,000
Supplemental Instruction	10-20-20215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-20-20215-180225	55100	Operating Expenses Budget	20,000
Instructional Support	10-20-20215-180910	50910	Student Pay	112,500
Dual Credit Enrollment Program	10-20-20220-180220	52100	Travel Budget	2,000
Dual Credit Enrollment Program	10-20-20220-180220	55100	Operating Expenses Budget	25,000
Study Organize Succeed Center	10-20-20226-180806	55100	Operating Expenses Budget	2,000
Early College High School	10-20-20230-180221	52100	Travel Budget	9,000
Early College High School	10-20-20230-180221	55100	Operating Expenses Budget	41,000
Campus Library	10-20-20240-301110	50XXX	Salaries Budget	919,447
Campus Library	10-20-20240-301110	52100	Travel Budget	5,000
Campus Library	10-20-20240-301110	55100	Operating Expenses Budget	45,500
Microforms/Books/Periodicals	10-20-20240-301111	55100	Operating Expenses Budget	130,000
Academic Foundations Division Admin	10-20-28010-180801	55100	Operating Expenses Budget	8,000
				2,275,655
NE Comm, Arts & Entertainment Division	10-20-21010-180801	50XXX	Salaries Budget	857,979
NE Comm, Arts & Entertainment Division	10-20-21010-180801	52100	Travel Budget	6,000
NE Comm, Arts & Entertainment Division	10-20-21010-180801	55100	Operating Expenses Budget	14,000
English	10-20-21020-112121	55100	Operating Expenses Budget	22,000
Reading	10-20-21020-112123	55100	Operating Expenses Budget	2,500
Art	10-20-21025-126261	55100	Operating Expenses Budget	17,500
Graphic Communications	10-20-21025-126262	55100	Operating Expenses Budget	20,000
Photography	10-20-21025-126267	55100	Operating Expenses Budget	23,000
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	55100	Operating Expenses Budget	21,500
Communication Arts	10-20-21035-106067	55100	Operating Expenses Budget	500
Speech	10-20-21035-112124	55100	Operating Expenses Budget	8,000
Dance	10-20-21035-126263	55100	Operating Expenses Budget	23,000
Drama	10-20-21035-126264	55100	Operating Expenses Budget	36,500
World Languages	10-20-21050-113131	55100	Operating Expenses Budget	17,000
				1,115,979



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Social & Human Sciences Division	10-20-22010-180801	50XXX	Salaries Budget	245,453
NE Social & Human Sciences Division	10-20-22010-180801	52100	Travel Budget	6,300
NE Social & Human Sciences Division	10-20-22010-180801	55100	Operating Expenses Budget	10,000
Education	10-20-22030-109095	55100	Operating Expenses Budget	3,000
Government	10-20-22060-125253	55100	Operating Expenses Budget	4,000
Philosophy	10-20-22065-112125	55100	Operating Expenses Budget	2,500
History	10-20-22065-125254	55100	Operating Expenses Budget	4,000
Legal Assistant	10-20-22070-124243	55100	Operating Expenses Budget	4,000
Mental Health	10-20-22070-125256	55100	Operating Expenses Budget	3,000
Psychology	10-20-22075-125255	55100	Operating Expenses Budget	4,000
Child Studies	10-20-22080-109091	55100	Operating Expenses Budget	5,000
Sociology	10-20-22080-125257	55100	Operating Expenses Budget	4,000
				295,253
NE Mathematics & Sciences Division	10-20-23010-180801	50XXX	Salaries Budget	1,390,380
NE Mathematics & Sciences Division	10-20-23010-180801	52100	Travel Budget	5,000
NE Mathematics & Sciences Division	10-20-23010-180801	55100	Operating Expenses Budget	14,500
Kinesiology	10-20-23020-123231	55100	Operating Expenses Budget	57,000
Mathematics	10-20-23030-119191	55100	Operating Expenses Budget	20,000
Chemistry	10-20-23040-103032	55100	Operating Expenses Budget	57,000
Geology	10-20-23040-103033	55100	Operating Expenses Budget	15,000
Physical Sciences	10-20-23040-103034	55100	Operating Expenses Budget	15,000
Geography	10-20-23040-125252	55100	Operating Expenses Budget	1,000
Biology	10-20-23041-103031	55100	Operating Expenses Budget	135,000
				1,709,880
NE Tech, Health & Business Division	10-20-24010-180801	50XXX	Salaries Budget	617,113
NE Tech, Health & Business Division	10-20-24010-180801	52100	Travel Budget	5,000
NE Tech, Health & Business Division	10-20-24010-180801	55100	Operating Expenses Budget	20,000
Accounting	10-20-24020-104040	55100	Operating Expenses Budget	5,500
Economics	10-20-24020-125251	55100	Operating Expenses Budget	1,800
Business	10-20-24025-104041	55100	Operating Expenses Budget	12,000
Management	10-20-24025-104042	55100	Operating Expenses Budget	1,500
Marketing	10-20-24025-104043	55100	Operating Expenses Budget	750
General Office/Clerical	10-20-24025-104045	55100	Operating Expenses Budget	4,000
Fashion	10-20-24025-104046	55100	Operating Expenses Budget	900
Real Estate	10-20-24025-104049	55100	Operating Expenses Budget	1,500
Dental Hygiene	10-20-24050-115151	55100	Operating Expenses Budget	53,000
Emergency Medical Svcs Prog	10-20-24050-116162	55100	Operating Expenses Budget	76,000
Health Sciences Dept Coord/Admin	10-20-24050-180802	55100	Operating Expenses Budget	15,500
Computer/Information Sciences	10-20-24070-107071	55100	Operating Expenses Budget	115,500
				930,063



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northeast Campus Faculty Salaries				
English	10-20-21020-112121	50200	Faculty Salary Budget	1,637,530
Reading	10-20-21020-112123	50200	Faculty Salary Budget	130,389
Art	10-20-21025-126261	50200	Faculty Salary Budget	542,622
Graphic Communications	10-20-21025-126262	50200	Faculty Salary Budget	203,593
Photography	10-20-21025-126267	50200	Faculty Salary Budget	120,635
Music	10-20-21030-126266	50200	Faculty Salary Budget	445,369
Communications/Journalism	10-20-21035-106061	50200	Faculty Salary Budget	115,099
Radio/TV Broadcast	10-20-21035-106064	50200	Faculty Salary Budget	113,737
Speech	10-20-21035-112124	50200	Faculty Salary Budget	484,718
Dance	10-20-21035-126263	50200	Faculty Salary Budget	129,819
Drama	10-20-21035-126264	50200	Faculty Salary Budget	124,296
World Languages	10-20-21050-113131	50200	Faculty Salary Budget	389,490
Faculty OL/Adj/Sumr/Adm	10-20-21010-180498	50201	Faculty Other Pay Budget	1,950,000
NE Communication, Arts & Entertainment Division				6,387,297
Government	10-20-22060-125253	50200	Faculty Salary Budget	441,194
Philosophy	10-20-22065-112125	50200	Faculty Salary Budget	118,555
History	10-20-22065-125254	50200	Faculty Salary Budget	370,586
Legal Assistant	10-20-22070-124243	50200	Faculty Salary Budget	149,814
Mental Health	10-20-22070-125256	50200	Faculty Salary Budget	109,634
Psychology	10-20-22075-125255	50200	Faculty Salary Budget	319,719
Child Studies	10-20-22080-109091	50200	Faculty Salary Budget	256,893
Sociology	10-20-22080-125257	50200	Faculty Salary Budget	180,869
Faculty OL/Adj/Sumr/Adm	10-20-22010-180498	50201	Faculty Other Pay Budget	1,092,930
NE Social & Human Sciences Division				3,040,194
Kinesiology	10-20-23020-123231	50200	Faculty Salary Budget	368,690
Mathematics	10-20-23030-119191	50200	Faculty Salary Budget	1,338,138
Chemistry	10-20-23040-103032	50200	Faculty Salary Budget	324,710
Geology	10-20-23040-103033	50200	Faculty Salary Budget	264,266
Physical Sciences	10-20-23040-103034	50200	Faculty Salary Budget	317,326
Biology	10-20-23041-103031	50200	Faculty Salary Budget	1,061,982
Faculty OL/Adj/Sumr/Adm	10-20-23010-180498	50201	Faculty Other Pay Budget	2,600,000
NE Mathematics & Sciences Division				6,275,112
Accounting	10-20-24020-104040	50200	Faculty Salary Budget	234,778
Economics	10-20-24020-125251	50200	Faculty Salary Budget	104,805
Business	10-20-24025-104041	50200	Faculty Salary Budget	219,828
Management	10-20-24025-104042	50200	Faculty Salary Budget	52,608
Real Estate	10-20-24025-104049	50200	Faculty Salary Budget	74,582
Dental Hygiene	10-20-24050-115151	50200	Faculty Salary Budget	450,624
Emergency Medical Svcs Prog	10-20-24050-116162	50200	Faculty Salary Budget	699,949
Computer/Information Sciences	10-20-24070-107071	50200	Faculty Salary Budget	874,611
Faculty OL/Adj/Sumr/Adm	10-20-24010-180498	50201	Faculty Other Pay Budget	1,178,994
NE Technology, Health & Business Division				3,890,779



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northwest Campus President's Office	10-30-30110-302001	50XXX	Salaries Budget	392,878
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	95,175
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
Campus Equipment	10-30-39050-180825	55100	Operating Expenses Budget	133,117
Cornerstone Programs	10-30-39060-180833	52100	Travel Budget	30,600
Cornerstone Programs	10-30-39060-180833	55100	Operating Expenses Budget	16,000
Student Travel	10-30-39060-180835	52100	Travel Budget	33,669
Campus Guided Pathways	10-30-39060-401123	52100	Travel Budget	500
Campus Guided Pathways	10-30-39060-401123	55100	Operating Expenses Budget	18,900
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
Work-Study	10-30-39060-570760	50XXX	Salaries Budget	7,000
				783,219
NW VP-Student Development Svcs	10-30-30310-404400	50XXX	Salaries Budget	413,505
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	11,500
Student Support	10-30-30312-404411	52100	Travel Budget	500
Counseling Services	10-30-30320-404412	50XXX	Salaries Budget	1,434,006
Student Activities	10-30-30321-404413	50XXX	Salaries Budget	227,462
Health Services	10-30-30323-404415	50XXX	Salaries Budget	284,060
Disability Support	10-30-30323-404417	50XXX	Salaries Budget	157,249
Disability Support	10-30-30323-404417	55100	Operating Expenses Budget	120,000
Testing Services	10-30-30324-404416	50XXX	Salaries Budget	187,708
Testing Services	10-30-30324-404416	55100	Operating Expenses Budget	3,000
				2,841,990
NW VP-Community & Industry Education	10-30-30410-200201	50XXX	Salaries Budget	1,037,881
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
				1,283,191



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW VP-Academic Affairs	10-30-30210-302002	50XXX	Salaries Budget	324,020
NW VP-Academic Affairs	10-30-30210-302002	52100	Travel Budget	10,000
NW VP-Academic Affairs	10-30-30210-302002	55100	Operating Expenses Budget	20,000
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	254,629
Supplemental Instruction	10-30-30215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-30-30215-180225	55100	Operating Expenses Budget	20,000
Instructional Support	10-30-30215-180910	50910	Student Pay	176,387
Dual Credit Enrollment Program	10-30-30220-180220	50XXX	Salaries Budget	121,122
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	65,669
Campus Library	10-30-30240-301110	50XXX	Salaries Budget	661,275
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
				1,876,285
NW Humanities Division	10-30-31010-180801	50XXX	Salaries Budget	614,887
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	55100	Operating Expenses Budget	18,400
ESOL	10-30-31022-112122	55100	Operating Expenses Budget	9,442
Reading	10-30-31022-112123	55100	Operating Expenses Budget	7,800
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	55100	Operating Expenses Budget	368
Speech	10-30-31025-112124	55100	Operating Expenses Budget	8,900
World Languages	10-30-31025-113131	55100	Operating Expenses Budget	5,900
Dance	10-30-31030-126263	55100	Operating Expenses Budget	12,200
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	55100	Operating Expenses Budget	14,000
Philosophy	10-30-31040-112125	55100	Operating Expenses Budget	1,995
Humanities	10-30-31040-112127	55100	Operating Expenses Budget	3,800
Humanities Bridge	10-30-31040-112227	55100	Operating Expenses Budget	8,000
				793,392



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Mathematics & Sciences Division	10-30-32010-180801	50XXX	Salaries Budget	1,145,432
NW Mathematics & Sciences Division	10-30-32010-180801	52100	Travel Budget	2,750
NW Mathematics & Sciences Division	10-30-32010-180801	55100	Operating Expenses Budget	20,000
Kinesiology	10-30-32020-123231	55100	Operating Expenses Budget	83,000
Computer/Information Sciences	10-30-32040-107071	55100	Operating Expenses Budget	10,174
Computer Lab	10-30-32040-107072	55100	Operating Expenses Budget	5,800
Physical Sciences	10-30-32045-103034	55100	Operating Expenses Budget	57,000
Biology	10-30-32050-103031	55100	Operating Expenses Budget	89,500
Mathematics	10-30-32055-119191	55100	Operating Expenses Budget	13,042
Math-STEM Bridge	10-30-32055-119221	55100	Operating Expenses Budget	32,000
Nature Discovery Center	10-30-32090-103039	55100	Operating Expenses Budget	3,000
				1,461,698
NW Business, Tech & Transportation Division	10-30-35010-180801	50XXX	Salaries Budget	774,897
NW Business, Tech & Transportation Division	10-30-35010-180801	52100	Travel Budget	10,500
NW Business, Tech & Transportation Division	10-30-35010-180801	55100	Operating Expenses Budget	25,779
Aviation Technology	10-30-35020-121211	55100	Operating Expenses Budget	160,114
Professional Pilot	10-30-35020-121213	55100	Operating Expenses Budget	55,000
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	55100	Operating Expenses Budget	10,736
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
				1,050,837
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	50XXX	Salaries Budget	1,602,789
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	52100	Travel Budget	2,500
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	55100	Operating Expenses Budget	19,000
Criminal Justice	10-30-36020-124241	55100	Operating Expenses Budget	12,000
Criminal Justice Training Ctr	10-30-36020-124247	52100	Travel Budget	9,645
Criminal Justice Training Ctr	10-30-36020-124247	55100	Operating Expenses Budget	115,876
CJTC - Firing Range	10-30-36020-124250	55100	Operating Expenses Budget	46,624
Fire Technology	10-30-36030-124242	55100	Operating Expenses Budget	8,000
Fire Service Training Ctr	10-30-36030-124248	55100	Operating Expenses Budget	483,000
Homeland Security Training Ctr	10-30-36040-124249	55100	Operating Expenses Budget	5,900
Psychology	10-30-36050-125255	55100	Operating Expenses Budget	6,000
Sociology	10-30-36050-125257	55100	Operating Expenses Budget	4,500
Economics	10-30-36060-125251	55100	Operating Expenses Budget	4,624
Government	10-30-36060-125253	55100	Operating Expenses Budget	6,600
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	55100	Operating Expenses Budget	26,000
				2,409,303



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northwest Campus Faculty Salaries				
English	10-30-31020-112121	50200	Faculty Salary Budget	1,111,879
ESOL	10-30-31022-112122	50200	Faculty Salary Budget	62,359
Reading	10-30-31022-112123	50200	Faculty Salary Budget	53,087
Remedial English	10-30-31022-112128	50200	Faculty Salary Budget	107,213
Speech	10-30-31025-112124	50200	Faculty Salary Budget	309,675
World Languages	10-30-31025-113131	50200	Faculty Salary Budget	271,521
Dance	10-30-31030-126263	50200	Faculty Salary Budget	212,807
Drama	10-30-31030-126264	50200	Faculty Salary Budget	129,669
Music	10-30-31030-126266	50200	Faculty Salary Budget	52,608
Art	10-30-31035-126261	50200	Faculty Salary Budget	248,997
Philosophy	10-30-31040-112125	50200	Faculty Salary Budget	142,767
Humanities	10-30-31040-112127	50200	Faculty Salary Budget	67,632
Faculty OL/Adj/Sumr/Adm	10-30-31010-180498	50201	Faculty Other Pay Budget	1,600,000
NW Humanities Division				4,370,214
Kinesiology	10-30-32020-123231	50200	Faculty Salary Budget	427,620
Computer/Information Sciences	10-30-32040-107071	50200	Faculty Salary Budget	472,142
Physical Sciences	10-30-32045-103034	50200	Faculty Salary Budget	622,351
Biology	10-30-32050-103031	50200	Faculty Salary Budget	647,083
Mathematics	10-30-32055-119191	50200	Faculty Salary Budget	928,479
Faculty OL/Adj/Sumr/Adm	10-30-32010-180498	50201	Faculty Other Pay Budget	1,300,000
NW Mathematics & Sciences Division				4,397,675
Aviation Technology	10-30-35020-121211	50200	Faculty Salary Budget	846,849
Business	10-30-35030-104041	50200	Faculty Salary Budget	179,011
Faculty OL/Adj/Sumr/Adm	10-30-35010-180498	50201	Faculty Other Pay Budget	1,000,000
NW Business, Technology & Transportation Division				2,025,860
Criminal Justice	10-30-36020-124241	50200	Faculty Salary Budget	197,198
Fire Technology	10-30-36030-124242	50200	Faculty Salary Budget	52,197
Psychology	10-30-36050-125255	50200	Faculty Salary Budget	229,838
Sociology	10-30-36050-125257	50200	Faculty Salary Budget	52,608
Economics	10-30-36060-125251	50200	Faculty Salary Budget	266,454
Government	10-30-36060-125253	50200	Faculty Salary Budget	327,277
History	10-30-36060-125254	50200	Faculty Salary Budget	478,191
Environmental Technology	10-30-36070-111115	50200	Faculty Salary Budget	65,726
Agriculture/Horticulture	10-30-36080-101011	50200	Faculty Salary Budget	53,763
Faculty OL/Adj/Sumr/Adm	10-30-36010-180498	50201	Faculty Other Pay Budget	2,950,000
NW Public Services & Social/Behavioral Sciences Division				4,673,252



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Southeast Campus President's Office	10-40-40110-302001	50XXX	Salaries Budget	605,612
Southeast Campus President's Office	10-40-40110-302001	52100	Travel Budget	17,500
Southeast Campus President's Office	10-40-40110-302001	55100	Operating Expenses Budget	90,000
Teaching Materials	10-40-49010-180830	55100	Operating Expenses Budget	13,000
Faculty Organizations	10-40-49010-180831	55100	Operating Expenses Budget	5,800
Campus Equipment	10-40-49050-180825	55100	Operating Expenses Budget	102,553
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	39,945
Campus Guided Pathways	10-40-49060-401123	52100	Travel Budget	500
Campus Guided Pathways	10-40-49060-401123	55100	Operating Expenses Budget	7,398
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
Work-Study	10-40-49060-570760	50XXX	Salaries Budget	25,910
				968,818
SE VP-Student Development Svcs	10-40-40310-404400	50XXX	Salaries Budget	424,482
SE VP-Student Development Svcs	10-40-40310-404400	52100	Travel Budget	7,000
SE VP-Student Development Svcs	10-40-40310-404400	55100	Operating Expenses Budget	14,115
Student Support	10-40-40312-404411	52100	Travel Budget	1,000
Counseling Services	10-40-40320-404412	50XXX	Salaries Budget	1,853,859
Counseling Services	10-40-40320-404412	55100	Operating Expenses Budget	21,500
Student Activities	10-40-40321-404413	50XXX	Salaries Budget	305,713
Career/Employment Services	10-40-40322-404414	50XXX	Salaries Budget	125,783
Career/Employment Services	10-40-40322-404414	55100	Operating Expenses Budget	2,000
Health Services	10-40-40323-404415	50XXX	Salaries Budget	175,613
Disability Support	10-40-40325-404417	50XXX	Salaries Budget	223,292
Disability Support	10-40-40325-404417	55100	Operating Expenses Budget	223,000
Transfer Center	10-40-40327-404420	55100	Operating Expenses Budget	4,000
Veterans Resource Center	10-40-40328-404421	55100	Operating Expenses Budget	3,000
				3,384,357
SE VP-Community & Industry Education	10-40-40410-200201	50XXX	Salaries Budget	655,155
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
				755,905



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE VP-Academic Affairs	10-40-40210-302002	50XXX	Salaries Budget	294,829
SE VP-Academic Affairs	10-40-40210-302002	52100	Travel Budget	5,000
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
Community Service Learning	10-40-40214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-40-40215-180225	50XXX	Salaries Budget	259,032
Supplemental Instruction	10-40-40215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-40-40215-180225	55100	Operating Expenses Budget	20,000
Instructional Support	10-40-40215-180910	50910	Student Pay	168,145
Dual Credit Enrollment Program	10-40-40220-180220	50XXX	Salaries Budget	239,843
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	101,305
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	648,499
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
Academic Foundations Division Admin	10-40-48010-180801	55100	Operating Expenses Budget	7,065
				2,067,193
SE Humanities Division	10-40-41010-180801	50XXX	Salaries Budget	279,435
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	55100	Operating Expenses Budget	4,600
Psychology	10-40-41050-125255	55100	Operating Expenses Budget	6,600
Sociology	10-40-41050-125257	55100	Operating Expenses Budget	8,000
				329,135
SE Business & Technology Division	10-40-42010-180801	50XXX	Salaries Budget	620,532
SE Business & Technology Division	10-40-42010-180801	52100	Travel Budget	5,000
SE Business & Technology Division	10-40-42010-180801	55100	Operating Expenses Budget	28,400
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	8,300
Computer Lab	10-40-42040-107072	55100	Operating Expenses Budget	5,000
Hospitality Admin/Mgt	10-40-42065-104048	55100	Operating Expenses Budget	5,700
Food/Dietetics/Homemaking	10-40-42065-109092	55100	Operating Expenses Budget	21,090
Culinary Arts	10-40-42065-109094	55100	Operating Expenses Budget	106,020
				814,042



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Mathematics & Sciences Division	10-40-43010-180801	50XXX	Salaries Budget	1,524,798
SE Mathematics & Sciences Division	10-40-43010-180801	52100	Travel Budget	3,000
SE Mathematics & Sciences Division	10-40-43010-180801	55100	Operating Expenses Budget	15,500
Biology	10-40-43020-103031	55100	Operating Expenses Budget	172,018
Physics	10-40-43030-103035	55100	Operating Expenses Budget	10,500
Mathematics	10-40-43030-119191	55100	Operating Expenses Budget	35,460
Math Lab	10-40-43030-119194	55100	Operating Expenses Budget	7,000
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	12,000
Engineering Mechanics	10-40-43040-110101	55100	Operating Expenses Budget	11,500
Kinesiology	10-40-43050-123231	55100	Operating Expenses Budget	37,702
				1,879,478
SE Liberal Arts Division	10-40-44010-180801	50XXX	Salaries Budget	824,120
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	55100	Operating Expenses Budget	6,000
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	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	55100	Operating Expenses Budget	37,000
Reading	10-40-44050-112123	55100	Operating Expenses Budget	7,000
				1,002,670



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Southeast Campus Faculty Salaries				
Philosophy	10-40-41040-112125	50200	Faculty Salary Budget	63,539
History	10-40-41040-125254	50200	Faculty Salary Budget	697,596
Government	10-40-41045-125253	50200	Faculty Salary Budget	565,804
World Languages	10-40-41050-113131	50200	Faculty Salary Budget	193,630
Psychology	10-40-41050-125255	50200	Faculty Salary Budget	340,462
Sociology	10-40-41050-125257	50200	Faculty Salary Budget	313,546
Faculty OL/Adj/Sumr/Adm	10-40-41010-180498	50201	Faculty Other Pay Budget	1,050,000
SE Humanities Division				3,224,577
Accounting	10-40-42020-104040	50200	Faculty Salary Budget	134,687
Economics	10-40-42020-125251	50200	Faculty Salary Budget	352,584
Business	10-40-42025-104041	50200	Faculty Salary Budget	137,965
Computer/Information Sciences	10-40-42040-107071	50200	Faculty Salary Budget	597,767
Hospitality Admin/Mgt	10-40-42065-104048	50200	Faculty Salary Budget	116,190
Food/Dietetics/Homemaking	10-40-42065-109092	50200	Faculty Salary Budget	133,719
Culinary Arts	10-40-42065-109094	50200	Faculty Salary Budget	236,865
Faculty OL/Adj/Sumr/Adm	10-40-42010-180498	50201	Faculty Other Pay Budget	1,050,000
SE Business & Technology Division				2,759,777
Biology	10-40-43020-103031	50200	Faculty Salary Budget	846,171
Mathematics	10-40-43030-119191	50200	Faculty Salary Budget	1,393,839
Chemistry	10-40-43040-103032	50200	Faculty Salary Budget	336,611
Geology	10-40-43040-103033	50200	Faculty Salary Budget	115,144
Physical Sciences	10-40-43040-103034	50200	Faculty Salary Budget	191,465
Engineering Mechanics	10-40-43040-110101	50200	Faculty Salary Budget	134,155
Kinesiology	10-40-43050-123231	50200	Faculty Salary Budget	328,136
Faculty OL/Adj/Sumr/Adm	10-40-43010-180498	50201	Faculty Other Pay Budget	1,800,000
SE Mathematics & Sciences Division				5,145,521
English	10-40-44020-112121	50200	Faculty Salary Budget	1,838,168
Art	10-40-44030-126261	50200	Faculty Salary Budget	453,676
Dance	10-40-44030-126263	50200	Faculty Salary Budget	108,109
Music	10-40-44030-126266	50200	Faculty Salary Budget	157,022
Speech	10-40-44040-112124	50200	Faculty Salary Budget	459,844
Drama	10-40-44040-126264	50200	Faculty Salary Budget	119,768
Reading	10-40-44050-112123	50200	Faculty Salary Budget	71,405
Faculty OL/Adj/Sumr/Adm	10-40-44010-180498	50201	Faculty Other Pay Budget	2,050,000
SE Liberal Arts Division				5,257,992



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Trinity River Campus President's Office	10-50-50110-302001	50XXX	Salaries Budget	368,380
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	93,000
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	14,100
Campus Equipment	10-50-59050-180825	55100	Operating Expenses Budget	65,248
Cornerstone Programs	10-50-59060-180833	52100	Travel Budget	7,500
Cornerstone Programs	10-50-59060-180833	55100	Operating Expenses Budget	7,500
Student Travel	10-50-59060-180835	52100	Travel Budget	27,229
Campus Guided Pathways	10-50-59060-401123	52100	Travel Budget	500
Campus Guided Pathways	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	25,500
Work-Study	10-50-59060-570760	50XXX	Salaries Budget	19,182
				674,635
TR VP-Student Development Svcs	10-50-50310-404400	50XXX	Salaries Budget	441,852
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	11,500
Student Support	10-50-50312-404411	52100	Travel Budget	500
Counseling Services	10-50-50320-404412	50XXX	Salaries Budget	1,445,936
Counseling Services	10-50-50320-404412	52100	Travel Budget	1,810
Counseling Services	10-50-50320-404412	55100	Operating Expenses Budget	15,000
Student Activities	10-50-50321-404413	50XXX	Salaries Budget	316,872
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	64,517
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	166,604
Health Services	10-50-50323-404415	55100	Operating Expenses Budget	20,000
Testing Services	10-50-50324-404416	50XXX	Salaries Budget	203,852
Testing Services	10-50-50324-404416	55100	Operating Expenses Budget	5,000
Disability Support	10-50-50325-404417	50XXX	Salaries Budget	201,494
Disability Support	10-50-50325-404417	55100	Operating Expenses Budget	200,986
Center for Academic Success	10-50-50327-404418	55100	Operating Expenses Budget	13,000
Career/Employment Services	10-50-50328-404414	55100	Operating Expenses Budget	12,000
Veterans Resource Center	10-50-50329-404421	55100	Operating Expenses Budget	15,000
				3,162,543
TR VP-Community & Industry Education	10-50-50410-200201	50XXX	Salaries Budget	648,736
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	121,000
Senior Programs	10-50-50410-200240	55100	Operating Expenses Budget	5,000
				777,736



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR VP-Academic Affairs	10-50-50210-302002	50XXX	Salaries Budget	380,487
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
Community Service Learning	10-50-50214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-50-50215-180225	50XXX	Salaries Budget	238,724
Supplemental Instruction	10-50-50215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-50-50215-180225	55100	Operating Expenses Budget	20,000
Instructional Support	10-50-50215-180910	50910	Student Pay	118,235
Dual Credit Enrollment Program	10-50-50220-180220	50XXX	Salaries Budget	93,710
Dual Credit Enrollment Program	10-50-50220-180220	52100	Travel Budget	5,048
Dual Credit Enrollment Program	10-50-50220-180220	55100	Operating Expenses Budget	10,177
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	521,906
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
Academic Foundations Division Admin	10-50-58010-180801	55100	Operating Expenses Budget	3,663
				1,602,574
TR Humanities Division	10-50-51010-180801	50XXX	Salaries Budget	653,913
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	55100	Operating Expenses Budget	5,000
Communications/Journalism	10-50-51030-106061	55100	Operating Expenses Budget	1,000
Speech	10-50-51030-112124	55100	Operating Expenses Budget	7,000
Sign Language Interpretation	10-50-51030-113132	55100	Operating Expenses Budget	55,000
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	55100	Operating Expenses Budget	2,500
World Languages	10-50-51040-113131	55100	Operating Expenses Budget	2,000
				761,913
TR Mathematics & Sciences Division	10-50-52010-180801	50XXX	Salaries Budget	920,769
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	55100	Operating Expenses Budget	45,000
Chemistry	10-50-52020-103032	55100	Operating Expenses Budget	20,000
Geology	10-50-52020-103033	55100	Operating Expenses Budget	8,900
Food/Dietetics/Homemaking	10-50-52020-109092	55100	Operating Expenses Budget	500
Kinesiology	10-50-52020-123231	55100	Operating Expenses Budget	13,500
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	55100	Operating Expenses Budget	10,000
				1,056,909



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Business & Soc/Behav Sciences Division	10-50-53010-180801	50XXX	Salaries Budget	124,062
TR Business & Soc/Behav Sciences Division	10-50-53010-180801	52100	Travel Budget	2,500
TR Business & Soc/Behav Sciences Division	10-50-53010-180801	55100	Operating Expenses Budget	6,000
Philosophy	10-50-53020-112125	55100	Operating Expenses Budget	3,000
Government	10-50-53020-125253	55100	Operating Expenses Budget	3,000
History	10-50-53020-125254	55100	Operating Expenses Budget	3,000
Psychology	10-50-53030-125255	55100	Operating Expenses Budget	4,000
Sociology	10-50-53030-125257	55100	Operating Expenses Budget	3,000
Accounting	10-50-53040-104040	55100	Operating Expenses Budget	4,000
Marketing	10-50-53040-104043	55100	Operating Expenses Budget	5,780
Library Science	10-50-53040-112131	55100	Operating Expenses Budget	2,500
Economics	10-50-53040-125251	55100	Operating Expenses Budget	1,000
				161,842
TR Health Professions & Wellness Division	10-50-54010-180801	50XXX	Salaries Budget	768,522
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 Admin	10-50-54020-116167	55100	Operating Expenses Budget	9,000
Physical Therapist Asst	10-50-54020-116168	55100	Operating Expenses Budget	18,525
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
MRI Technology	10-50-54020-116172	55100	Operating Expenses Budget	5,000
Anesthesia Technology	10-50-54020-116173	55100	Operating Expenses Budget	5,000
Surgical Technology	10-50-54020-116183	55100	Operating Expenses Budget	20,950
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	10-50-54040-114141	50XXX	Salaries Budget	418,512
Registered Nursing	10-50-54040-114141	55100	Operating Expenses Budget	87,908
Licensed Vocational Nursing	10-50-54050-118181	52100	Travel Budget	3,000
Licensed Vocational Nursing	10-50-54050-118181	55100	Operating Expenses Budget	10,000
				1,463,917



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	672,918
Speech	10-50-51030-112124	50200	Faculty Salary Budget	129,792
Sign Language Interpretation	10-50-51030-113132	50200	Faculty Salary Budget	220,369
Art	10-50-51030-126261	50200	Faculty Salary Budget	65,321
Reading	10-50-51040-112123	50200	Faculty Salary Budget	127,812
World Languages	10-50-51040-113131	50200	Faculty Salary Budget	117,432
Faculty OL/Adj/Sumr/Adm	10-50-51010-180498	50201	Faculty Other Pay Budget	1,250,000
TR Humanities Division				2,583,644
Biology	10-50-52020-103031	50200	Faculty Salary Budget	345,291
Chemistry	10-50-52020-103032	50200	Faculty Salary Budget	207,482
Kinesiology	10-50-52020-123231	50200	Faculty Salary Budget	136,643
Computer/Information Sciences	10-50-52030-107071	50200	Faculty Salary Budget	138,069
Mathematics	10-50-52030-119191	50200	Faculty Salary Budget	361,206
Faculty OL/Adj/Sumr/Adm	10-50-52010-180498	50201	Faculty Other Pay Budget	1,450,000
TR Mathematics & Sciences Division				2,638,691
Philosophy	10-50-53020-112125	50200	Faculty Salary Budget	66,104
Government	10-50-53020-125253	50200	Faculty Salary Budget	167,987
History	10-50-53020-125254	50200	Faculty Salary Budget	133,844
Psychology	10-50-53030-125255	50200	Faculty Salary Budget	165,535
Sociology	10-50-53030-125257	50200	Faculty Salary Budget	73,249
Accounting	10-50-53040-104040	50200	Faculty Salary Budget	67,180
Business	10-50-53040-104041	50200	Faculty Salary Budget	63,237
Marketing	10-50-53040-104043	50200	Faculty Salary Budget	97,335
Economics	10-50-53040-125251	50200	Faculty Salary Budget	60,621
Faculty OL/Adj/Sumr/Adm	10-50-53010-180498	50201	Faculty Other Pay Budget	1,250,000
TR Business & Social/Behavioral Sciences Division				2,145,092
Health Information Technology	10-50-54020-116164	50200	Faculty Salary Budget	149,728
Long Term Care Admin	10-50-54020-116167	50200	Faculty Salary Budget	56,132
Physical Therapist Asst	10-50-54020-116168	50200	Faculty Salary Budget	282,404
Radiologic Technology	10-50-54020-116169	50200	Faculty Salary Budget	790,073
Surgical Technology	10-50-54020-116183	50200	Faculty Salary Budget	213,007
Respiratory Therapy	10-50-54020-117171	50200	Faculty Salary Budget	412,785
Registered Nursing	10-50-54040-114141	50200	Faculty Salary Budget	3,444,890
Faculty OL/Adj/Sumr/Adm	10-50-54010-180498	50201	Faculty Other Pay Budget	2,200,000
TR Health Professions & Wellness Division				7,549,019
TOTAL EXPENSES				\$ 356,094,909



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
TCC	20-00-00000-000000	47113	Amortized Revenue Bookstore	\$ 50,000
TCC	20-00-00000-000000	48410	Other Revenue	900,000
TCC	21-00-00000-000000	47210	Food Sales Revenue	400,000
TCC	22-00-00000-000000	47211	Testing Center Revenue	340,000
TCC	23-00-00000-000000	47212	Child Care Center Revenue	410,000
TCC-South Campus	24-10-00000-000000	47214	Student Services Revenue	150,000
TCC-Northeast Campus	24-20-00000-000000	47214	Student Services Revenue	185,000
TCC-Northwest Campus	24-30-00000-000000	47214	Student Services Revenue	155,000
TCC-Southeast Campus	24-40-00000-000000	47214	Student Services Revenue	165,000
TCC-Trinity River Campus	24-50-00000-000000	47214	Student Services Revenue	70,000
Professional Pilot Program	25-30-06600-806001	47225	Professional Pilot Program Rev	3,000,000
Tuition Assistance Program	29-00-06910-809010	61120	Other Non-Operating Income	50,000
Easy Ride Program	29-00-06920-809020	61120	Other Non-Operating Income	55,000
TOTAL AUXILIARY ENTERPRISES REVENUE				\$ 5,930,000

EXPENDITURES

Bookstore Operations	20-00-06100-801001	55100	Operating Expenses Budget	\$ 10,000
Bookstore Operations-South Campus	20-10-06100-801001	55100	Operating Expenses Budget	20,000
Bookstore Operations-Northeast Campus	20-20-06100-801001	55100	Operating Expenses Budget	20,000
Bookstore Operations-Northwest Campus	20-30-06100-801001	55100	Operating Expenses Budget	15,000
Bookstore Operations-Southeast Campus	20-40-06100-801001	55100	Operating Expenses Budget	10,000
Bookstore Operations-Trinity River Campus	20-50-06100-801001	55100	Operating Expenses Budget	5,000
Bookstore Maintenance	20-00-06100-801003	55100	Operating Expenses Budget	10,000
Book Scholarships	20-00-06100-801004	55100	Operating Expenses Budget	440,000
Bookstore eText Expense	20-00-06100-801006	55100	Operating Expenses Budget	50,000
Peer Leader Awards-South Campus	20-10-06100-801007	55100	Operating Expenses Budget	10,000
Peer Leader Awards-Northeast Campus	20-20-06100-801007	55100	Operating Expenses Budget	10,000
Peer Leader Awards-Northwest Campus	20-30-06100-801007	55100	Operating Expenses Budget	10,000
Peer Leader Awards-Southeast Campus	20-40-06100-801007	55100	Operating Expenses Budget	10,000
Peer Leader Awards-Trinity River Campus	20-50-06100-801007	55100	Operating Expenses Budget	10,000
District	20-00-06100-200601	55100	Operating Expenses Budget	70,000
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	20,000
Miscellaneous	20-00-06100-200701	55100	Operating Expenses Budget	70,000
Global Initiatives	20-00-06100-200702	55100	Operating Expenses Budget	100,000
Bookstore				950,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Food Service Operations-South	21-10-06200-802001	55100	Operating Expenses Budget	2,000
Food Service Operations-Northeast	21-20-06200-802001	55100	Operating Expenses Budget	2,000
Food Service Operations-Northwest	21-30-06200-802001	55100	Operating Expenses Budget	2,000
Food Service Operations-Southeast	21-40-06200-802001	55100	Operating Expenses Budget	2,000
Food Service Operations-Trinity River	21-50-06200-802001	55100	Operating Expenses Budget	2,000
Food Service Expenses	21-00-06200-802002	55100	Operating Expenses Budget	50,000
Food Service				60,000
Testing Center-South Campus	22-10-06300-803001	55100	Operating Expenses Budget	50,000
Testing Center-Northeast Campus	22-20-06300-803001	55100	Operating Expenses Budget	50,000
Testing Center-Northwest Campus	22-30-06300-803001	55100	Operating Expenses Budget	50,000
Testing Center-Southeast Campus	22-40-06300-803001	55100	Operating Expenses Budget	50,000
Testing Center-Trinity River Campus	22-50-06300-803001	55100	Operating Expenses Budget	50,000
Testing Center				250,000
Child Care Center	23-20-06400-804001	50XXX	Salaries Budget	360,571
Child Care Center	23-20-06400-804001	55100	Operating Expenses Budget	49,429
Child Care Center				410,000
Intramurals-South	24-10-06500-805001	55100	Operating Expenses Budget	6,000
Health Services-South	24-10-06500-805002	55100	Operating Expenses Budget	6,500
Student Activities-South	24-10-06500-805003	50910	Student Pay	7,500
Student Activities-South	24-10-06500-805003	55100	Operating Expenses Budget	73,000
Financial Aid-South	24-10-06500-805004	55100	Operating Expenses Budget	14,000
Advising/Special Services-South	24-10-06500-805006	55100	Operating Expenses Budget	15,000
Career/Employment Services-South	24-10-06500-805007	55100	Operating Expenses Budget	10,000
Contingency-South	24-10-06500-805008	55100	Operating Expenses Budget	18,000
Center for Academic Success-South	24-10-06500-805009	55100	Operating Expenses Budget	10,000
Student Services - South Campus				160,000
Intramurals-NE	24-20-06500-805001	55100	Operating Expenses Budget	9,000
Health Services-NE	24-20-06500-805002	55100	Operating Expenses Budget	20,000
Student Activities-NE	24-20-06500-805003	55100	Operating Expenses Budget	108,000
Financial Aid-NE	24-20-06500-805004	55100	Operating Expenses Budget	15,000
Assessment Services-NE	24-20-06500-805005	55100	Operating Expenses Budget	8,000
Advising/Special Services-NE	24-20-06500-805006	55100	Operating Expenses Budget	20,000
Career/Employment Services-NE	24-20-06500-805007	55100	Operating Expenses Budget	12,000
Contingency-NE	24-20-06500-805008	55100	Operating Expenses Budget	28,000
Student Services - Northeast Campus				220,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Intramurals-NW	24-30-06500-805001	55100	Operating Expenses Budget	7,500
Health Services-NW	24-30-06500-805002	55100	Operating Expenses Budget	10,000
Student Activities-NW	24-30-06500-805003	55100	Operating Expenses Budget	60,000
Financial Aid-NW	24-30-06500-805004	55100	Operating Expenses Budget	10,000
Assessment Services-NW	24-30-06500-805005	55100	Operating Expenses Budget	20,000
Advising/Special Services-NW	24-30-06500-805006	55100	Operating Expenses Budget	12,500
Career/Employment Services-NW	24-30-06500-805007	55100	Operating Expenses Budget	15,000
Contingency-NW	24-30-06500-805008	55100	Operating Expenses Budget	35,000
Center for Academic Success-NW	24-30-06500-805009	55100	Operating Expenses Budget	10,000
Disability Support Services-NW	24-30-06500-805010	55100	Operating Expenses Budget	10,000
Student Services - Northwest Campus				190,000
Intramurals-SE	24-40-06500-805001	55100	Operating Expenses Budget	9,000
Health Services-SE	24-40-06500-805002	55100	Operating Expenses Budget	16,000
Student Activities-SE	24-40-06500-805003	55100	Operating Expenses Budget	97,500
Financial Aid-SE	24-40-06500-805004	55100	Operating Expenses Budget	8,500
Assessment Services-SE	24-40-06500-805005	55100	Operating Expenses Budget	4,000
Advising/Special Services-SE	24-40-06500-805006	55100	Operating Expenses Budget	14,000
Career/Employment Services-SE	24-40-06500-805007	55100	Operating Expenses Budget	19,500
Contingency-SE	24-40-06500-805008	55100	Operating Expenses Budget	18,000
Center for Academic Success-SE	24-40-06500-805009	50910	Student Pay	5,000
Center for Academic Success-SE	24-40-06500-805009	55100	Operating Expenses Budget	3,500
Student Services - Southeast Campus				195,000
Intramurals-TR	24-50-06500-805001	55100	Operating Expenses Budget	1,000
Health Services-TR	24-50-06500-805002	55100	Operating Expenses Budget	5,000
Student Activities-TR	24-50-06500-805003	55100	Operating Expenses Budget	48,500
Financial Aid-TR	24-50-06500-805004	55100	Operating Expenses Budget	4,000
Assessment Services-TR	24-50-06500-805005	55100	Operating Expenses Budget	1,500
Advising/Special Services-TR	24-50-06500-805006	55100	Operating Expenses Budget	10,000
Career/Employment Services-TR	24-50-06500-805007	55100	Operating Expenses Budget	4,000
Contingency-TR	24-50-06500-805008	55100	Operating Expenses Budget	20,000
Center for Academic Success-TR	24-50-06500-805009	55100	Operating Expenses Budget	1,000
Student Services - Trinity River Campus				95,000
Professional Pilot Program	25-30-06600-806001	55100	Operating Expenses Budget	3,000,000
Professional Pilot Program				3,000,000
Tuition Assistance Program	29-00-06910-809010	55100	Operating Expenses Budget	300,000
Tuition Assistance Program				300,000
Easy Ride Program	29-00-06920-809020	55100	Operating Expenses Budget	100,000
Easy Ride Program				100,000
TOTAL AUXILIARY ENTERPRISES EXPENDITURES				\$ 5,930,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
Fund Transfers	40-00-09080-570780	72110	Non-Mandatory Tfr FD 10	\$ 27,309,920
TCC	40-00-00000-000000	61110	Interest Income	200,000
TCC	40-00-00000-000000	61120	Other Non-Operating Income	18,328,476
TOTAL RENEWAL & REPLACEMENTS REVENUE				\$ 45,838,396

EXPENDITURES

Energy Conservation	40-00-09140-640008	55100	Operating Expenses Budget	\$ 260,909
District Facilities Contingency	40-00-09140-640009	55100	Operating Expenses Budget	6,302,657
Capital Imprv Project Support	40-00-09140-640012	55100	Operating Expenses Budget	660,559
Land Acquisition	40-00-09140-640018	55100	Operating Expenses Budget	1,000
Furniture	40-00-09140-640019	55100	Operating Expenses Budget	838,836
Code Blue Phones	40-00-09140-640020	55100	Operating Expenses Budget	600,000
District Roof Asset Mgmt	40-00-09140-640021	55100	Operating Expenses Budget	1,000,000
Innovation Forum Initiative	40-00-09140-640034	55100	Operating Expenses Budget	55,242
Student Sticky Spaces	40-00-09140-640036	55100	Operating Expenses Budget	2,540,000
MEP Infrastructure	40-00-09140-640037	55100	Operating Expenses Budget	885,461
Prof Svcs Planning & Design	40-00-09140-640038	55100	Operating Expenses Budget	1,630,000
Space Renovation	40-00-09140-640041	55100	Operating Expenses Budget	790,011
Professional Svcs Program Supt	40-00-09149-649019	55100	Operating Expenses Budget	700,000
Fire Safety Systems	40-00-09149-649031	55100	Operating Expenses Budget	190,000
Safety and Security	40-01-09140-640007	55100	Operating Expenses Budget	795,000
District				17,249,675

Furniture	40-10-09141-641019	55100	Operating Expenses Budget	14,093
MEP Infrastructure	40-10-09141-641028	55100	Operating Expenses Budget	7,014,841
Ceiling & Lighting	40-10-09141-641029	55100	Operating Expenses Budget	31,450
Space Renovation	40-10-09141-641041	55100	Operating Expenses Budget	1,496,156
Energy Conservation	40-10-09141-641088	55100	Operating Expenses Budget	894,314

South Campus 9,450,854

ODMC Renovation	40-20-09142-642003	55100	Operating Expenses Budget	2,500,000
Furniture	40-20-09142-642019	55100	Operating Expenses Budget	32,665
MEP Infrastructure	40-20-09142-642027	55100	Operating Expenses Budget	3,325,172
Fire Safety Systems	40-20-09142-642039	55100	Operating Expenses Budget	246,961
Space Renovation	40-20-09142-642041	55100	Operating Expenses Budget	420,677
Energy Conservation	40-20-09142-642088	55100	Operating Expenses Budget	560,502

Northeast Campus 7,085,977



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Furniture	40-30-09143-643019	55100	Operating Expenses Budget	56,351
Ceiling & Lighting	40-30-09143-643026	55100	Operating Expenses Budget	16,089
MEP Infrastructure	40-30-09143-643028	55100	Operating Expenses Budget	3,199,068
Paving Management	40-30-09143-643036	55100	Operating Expenses Budget	18,003
Fire Safety Systems	40-30-09143-643039	55100	Operating Expenses Budget	100,000
Space Renovation	40-30-09143-643041	55100	Operating Expenses Budget	42,467
Energy Conservation	40-30-09143-643088	55100	Operating Expenses Budget	102,400
Northwest Campus				3,534,378
Furniture	40-40-09144-644019	55100	Operating Expenses Budget	97,090
MEP Infrastructure	40-40-09144-644024	55100	Operating Expenses Budget	375,000
Space Renovation	40-40-09144-644041	55100	Operating Expenses Budget	30,310
Energy Conservation	40-40-09144-644088	55100	Operating Expenses Budget	12,449
Southeast Campus				514,849
TRWF TABS-TX Academy Biomedical Sciences	40-50-09145-645002	55100	Operating Expenses Budget	6,030,000
MEP Infrastructure	40-50-09145-645004	55100	Operating Expenses Budget	658,321
Furniture	40-50-09145-645019	55100	Operating Expenses Budget	19,270
Innovation Forum Initiative	40-50-09145-645037	55100	Operating Expenses Budget	16,616
Fire Safety Systems	40-50-09145-645039	55100	Operating Expenses Budget	704,000
Space Renovation	40-50-09145-645041	55100	Operating Expenses Budget	529,166
Energy Conservation	40-50-09145-645088	55100	Operating Expenses Budget	45,290
Trinity River Campus				8,002,663
TOTAL RENEWAL & REPLACEMENTS EXPENDITURES				\$ 45,838,396



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
TCC	70-00-00000-000000	61110	Interest Income	\$ 120,000
TCC	70-00-00000-000000	61120	Other Non-Operating Income	1,980,000
TOTAL BUILDING FUND REVENUE				\$ 2,100,000

EXPENDITURES				
NW New Building Construction	70-30-09730-673001	55100	Operating Expenses Budget	\$ 100,000
Alliance Hangar	70-30-09730-673002	55100	Operating Expenses Budget	500,000
FSTC - Firetruck Building	70-30-09730-673003	55100	Operating Expenses Budget	750,000
SE New Building Construction	70-40-09740-674001	55100	Operating Expenses Budget	750,000
TOTAL BUILDING FUND EXPENDITURES				\$ 2,100,000