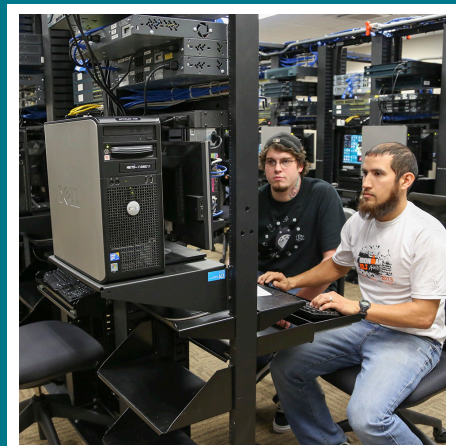
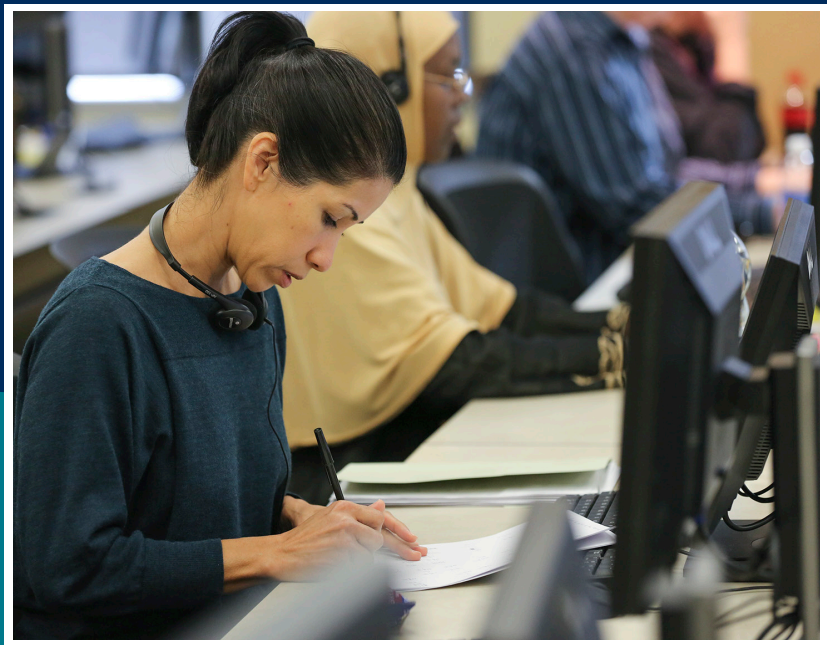


# BUDGET

## 2024 - 2025

Fort Worth, Texas





*REVENUE*

State Appropriations	\$ 63,781,665
Tax Revenue: Maintenance & Operation	281,310,520
Tuition - Undergraduate Credit	57,580,820
Tuition - Non-Credit Funded	2,500,000
Tuition - Non-Credit Community Service	850,000
Interest Income	12,000,000
Other Income	<u>3,000,000</u>
TOTAL REVENUE	<u><u>\$ 421,023,005</u></u>

*EXPENDITURES*

GENERAL ADMINISTRATION

Board of Trustees	\$ 50,000
Chancellor's Office	3,402,078
Vice Chancellor & Provost	18,212,528
Human Resources	5,992,839
Finance & Operations	15,473,556
Information Technology	14,531,784
Analytics & Planning	5,327,384
Communications & External Affairs	6,342,544

TOTAL GENERAL ADMINISTRATION 69,332,713

GENERAL INSTITUTIONAL EXPENSES

Professional Services	1,455,000
Property Tax Appraisals & Collection Cost	3,540,000
Insurance Expense	3,386,000
Mail & Telephone	1,685,000
Professional Development	560,300
General Institutional Costs	1,450,743
District-Wide Studies	670,000
College Advancement	77,000
Printing Catalogs & Bulletins	140,000
Facilities Leases	151,232
Equipment	1,456,032
Printer/Copier Contract Services	1,400,000
Police	10,119,954

TOTAL GENERAL INSTITUTIONAL EXPENSES 26,091,261

STAFF BENEFITS

Social Security Matching	14,893,705
Staff Insurance	20,301,480
Retirement Benefits	8,415,376
Separation Payment	1,500,000
Workers' Compensation	350,000
Unemployment Compensation	275,000
Tuition Assistance Program	500,000

TOTAL STAFF BENEFITS 46,235,561

<b>FACULTY SALARIES</b>	
Faculty Salaries - South Campus	15,065,600
Faculty Salaries - Northeast Campus	21,157,433
Faculty Salaries - Northwest Campus	16,357,718
Faculty Salaries - Southeast Campus	14,413,871
Faculty Salaries - Trinity River Campus	19,353,123
Faculty Salaries - TCC Connect	13,084,640
	13,084,640
<b>TOTAL FACULTY SALARIES</b>	<b>99,432,385</b>
<b>INSTRUCTIONAL OPERATING EXPENSES</b>	
Division Expenses - South Campus	4,056,269
Division Expenses - Northeast Campus	4,685,750
Division Expenses - Northwest Campus	7,435,255
Division Expenses - Southeast Campus	3,492,337
Division Expenses - Trinity River Campus	4,548,298
Division Expenses - TCC Connect	1,442,319
Campus Support Services	3,817,540
District Support	13,856,842
	13,856,842
<b>TOTAL INSTRUCTIONAL OPERATING EXPENSES</b>	<b>43,334,610</b>
<b>ACADEMIC &amp; STUDENT AFFAIRS</b>	
Campus President's Offices	4,261,229
Campus Academic Affairs	5,950,462
Campus Student Affairs	28,732,299
Educational Partnerships	3,166,149
Instructional Development	1,474,847
	1,474,847
<b>TOTAL ACADEMIC &amp; STUDENT AFFAIRS</b>	<b>43,584,986</b>
<b>LEARNING RESOURCES</b>	
Libraries	5,162,998
Learning Commons	10,777,602
Digital Resources	1,968,136
	1,968,136
<b>TOTAL LEARNING RESOURCES</b>	<b>17,908,736</b>
<b>EXTENSION &amp; PUBLIC SERVICE</b>	
Lifestyle & Community Learning	2,595,402
Corporate Solutions & Economic Development	1,645,552
Small Business Development	116,422
Educational Outreach	900,040
	900,040
<b>TOTAL EXTENSION &amp; PUBLIC SERVICE</b>	<b>5,257,416</b>

<b>FACILITIES OPERATION &amp; MAINTENANCE</b>	
Facilities Operations	1,951,685
Building Maintenance	11,168,830
Central Plant	1,968,404
Custodial Services	6,885,709
Grounds Maintenance	2,285,619
Warehousing & Vehicle Operations	1,146,426
Utilities	6,460,000
	<hr/>
<b>TOTAL FACILITIES OPERATION &amp; MAINTENANCE</b>	<b>31,866,673</b>
<b>OTHER OPERATIONAL &amp; CAPITAL</b>	
Operational Contingency	5,107,773
Facilities Capital Improvement Transfer	24,187,401
Technology Capital Improvement Transfer	7,450,205
Strategic Priorities	1,233,285
	<hr/>
<b>TOTAL OTHER OPERATIONAL &amp; CAPITAL</b>	<b>37,978,664</b>
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<b>TOTAL EXPENDITURES</b>	<b>\$ 421,023,005</b>
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*REVENUE*

Bookstore	\$ 5,300,000
Food Service	350,000
Testing Center	250,000
Child Care Center	275,000
Professional Pilot Program	3,250,000
Auxiliary Enterprises Fund Balance	523,000
	<hr/>
TOTAL REVENUE	<u><u>\$ 9,948,000</u></u>

*EXPENDITURES*

Faculty & Staff Development & Engagement	\$ 125,000
Community Engagement	165,000
Student Success & Engagement	965,000
Bookstores	4,865,000
Testing Center	116,000
Child Care Center	462,000
Professional Pilot Program	3,250,000
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TOTAL EXPENDITURES	<u><u>\$ 9,948,000</u></u>

*FACILITIES CAPITAL IMPROVEMENT PROJECTS REVENUE*

Facilities Capital Projects Transfer	\$ 24,187,401
Facilities Capital Projects Fund Balance	8,680,233
Interest Income	<u>9,000,000</u>
<b>TOTAL REVENUE</b>	<b><u><u>\$ 41,867,634</u></u></b>

*FACILITIES CAPITAL IMPROVEMENT PROJECTS EXPENDITURES*

District	\$ 27,506,811
South Campus	3,029,136
Northwest Campus	10,600,032
Trinity River Campus	<u>731,655</u>
<b>TOTAL EXPENDITURES</b>	<b><u><u>\$ 41,867,634</u></u></b>

*ERP IMPLEMENTATION PROJECTS REVENUE*

ERP Implementation Projects Fund Balance	<u>\$ 32,000,000</u>
<b>TOTAL REVENUE</b>	<b><u><u>\$ 32,000,000</u></u></b>

*ERP IMPLEMENTATION PROJECTS EXPENDITURES*

My TCC Experience Planning	<u>\$ 32,000,000</u>
<b>TOTAL EXPENDITURES</b>	<b><u><u>\$ 32,000,000</u></u></b>

*TECHNOLOGY CAPITAL PROJECTS REVENUE*

Technology Capital Projects Transfer	\$ 7,450,205
Technology Capital Projects Fund Balance	<u>10,918,128</u>
<b>TOTAL REVENUE</b>	<b><u><u>\$ 18,368,333</u></u></b>

*TECHNOLOGY CAPITAL PROJECTS EXPENDITURES*

Disaster Recovery Program	\$ 2,007,099
Device Refresh	5,550,000
Infrastructure Refresh	2,603,152
Wireless Technology Expansion	2,597,880
Audio Visual District Refresh	1,500,000
Cloud Based Security System	<u>4,110,202</u>
<b>TOTAL EXPENDITURES</b>	<b><u><u>\$ 18,368,333</u></u></b>

*REVENUE*

Tax Revenue	\$ 46,594,144
Interest Income	<u>1,000,000</u>

TOTAL REVENUE	<u>\$ 47,594,144</u>
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*EXPENDITURES*

Principal & Interest	<u>\$ 47,594,144</u>
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TOTAL EXPENDITURES	<u>\$ 47,594,144</u>
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*REVENUE*

Bond Program Fund Balance	\$ 181,434,839
Interest Income	<u>10,000,000</u>
<b>TOTAL REVENUE</b>	<b><u><u>\$ 191,434,839</u></u></b>

*EXPENDITURES*

NW Campus Redevelopment	\$ 94,727,765
SE Campus Redevelopment	68,065,813
Mechanical Electrical Plumbing	1,013,212
Principle Projects	27,458,049
Bond Issue Management	<u>170,000</u>
<b>TOTAL EXPENDITURES</b>	<b><u><u>\$ 191,434,839</u></u></b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC	10-00-00000-000000	41110	State Appropriations	\$ 63,781,665
TCC	10-00-00000-000000	42110	Tuition-Funded CR-In District	57,580,820
TCC	10-00-00000-000000	42210	Tuition-Funded CE	2,500,000
TCC	10-00-00000-000000	42310	Tuition-Non-Funded CE	850,000
TCC	10-00-00000-000000	48410	Other Revenue	3,000,000
TCC	10-00-00000-000000	61020	Property Tax Revenue-Current	281,310,520
TCC	10-00-00000-000000	61110	Interest Income	12,000,000
<b>TOTAL REVENUE</b>				<b>\$ 421,023,005</b>

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	15,000
Internal Auditor	10-00-00101-501002	50###	Salaries Budget	181,465
Internal Auditor	10-00-00101-501002	52100	Travel Budget	4,500
Internal Auditor	10-00-00101-501002	55100	Operating Expenses Budget	6,895
Chancellor	10-00-00110-510100	50###	Salaries Budget	1,067,452
Chancellor	10-00-00110-510100	52100	Travel Budget	24,625
Chancellor	10-00-00110-510100	55100	Operating Expenses Budget	30,000
General Counsel	10-00-00130-560635	50###	Salaries Budget	630,656
General Counsel	10-00-00130-560635	52100	Travel Budget	10,000
General Counsel	10-00-00130-560635	55100	Operating Expenses Budget	10,000
Organizational Transformation	10-00-00140-510140	50###	Salaries Budget	505,643
Organizational Transformation	10-00-00140-510140	52100	Travel Budget	15,000
Organizational Transformation	10-00-00140-510140	55100	Operating Expenses Budget	14,000
Resource Dev & TCC Foundation	10-00-00160-570716	50###	Salaries Budget	743,475
Resource Dev & TCC Foundation	10-00-00160-570716	52100	Travel Budget	11,367
Resource Dev & TCC Foundation	10-00-00160-570716	55100	Operating Expenses Budget	147,000
				<b>3,452,078</b>
Human Resources	10-00-00220-560610	50###	Salaries Budget	5,392,839
Human Resources	10-00-00220-560610	52100	Travel Budget	60,000
Human Resources	10-00-00220-560610	55100	Operating Expenses Budget	540,000
				<b>5,992,839</b>
Chief Financial Officer	10-00-00310-510110	50###	Salaries Budget	385,735
Chief Financial Officer	10-00-00310-510110	52100	Travel Budget	22,890
Chief Financial Officer	10-00-00310-510110	55100	Operating Expenses Budget	8,000
Finance & Administrative Svcs	10-00-00312-520120	50###	Salaries Budget	198,726
Finance & Administrative Svcs	10-00-00312-520120	52100	Travel Budget	8,000
Finance & Administrative Svcs	10-00-00312-520120	55100	Operating Expenses Budget	5,000
Finance	10-00-00315-520200	50###	Salaries Budget	1,435,633
Finance	10-00-00315-520200	52100	Travel Budget	24,730
Finance	10-00-00315-520200	55100	Operating Expenses Budget	125,000
Finance	10-00-00315-520200	55109	Financial Svcs & Fees	780,000
District Asset Management	10-00-00315-520213	50###	Salaries Budget	485,784
District Asset Management	10-00-00315-520213	52100	Travel Budget	6,500
District Asset Management	10-00-00315-520213	55100	Operating Expenses Budget	12,000
Risk Management	10-00-00320-520310	50###	Salaries Budget	145,562
Risk Management	10-00-00320-520310	52100	Travel Budget	5,000
Risk Management	10-00-00320-520310	55100	Operating Expenses Budget	8,000
Procurement	10-00-00355-520355	50###	Salaries Budget	1,180,993
Procurement	10-00-00355-520355	52100	Travel Budget	24,410
Procurement	10-00-00355-520355	55100	Operating Expenses Budget	38,000
Emergency Mgt & Bus Continuity	10-00-00370-562000	50###	Salaries Budget	306,497
Emergency Mgt & Bus Continuity	10-00-00370-562000	52100	Travel Budget	7,500
Emergency Mgt & Bus Continuity	10-00-00370-562000	55100	Operating Expenses Budget	18,000
				<b>5,231,960</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Business Services	10-00-00330-520210	50###	Salaries Budget	154,780
Business Services	10-00-00330-520210	52100	Travel Budget	12,000
Business Services	10-00-00330-520210	55100	Operating Expenses Budget	7,000
Bus Svcs - Central Processes	10-00-00330-520212	50###	Salaries Budget	347,847
Bus Svcs - Central Processes	10-00-00330-520212	55100	Operating Expenses Budget	7,000
South Campus Business Services	10-10-00330-520211	50###	Salaries Budget	344,946
South Campus Business Services	10-10-00330-520211	55100	Operating Expenses Budget	6,000
NE Campus Business Services	10-20-00330-520211	50###	Salaries Budget	340,906
NE Campus Business Services	10-20-00330-520211	55100	Operating Expenses Budget	5,000
NW Campus Business Services	10-30-00330-520211	50###	Salaries Budget	286,239
NW Campus Business Services	10-30-00330-520211	55100	Operating Expenses Budget	4,000
SE Campus Business Services	10-40-00330-520211	50###	Salaries Budget	329,931
SE Campus Business Services	10-40-00330-520211	55100	Operating Expenses Budget	4,000
TR Campus Business Services	10-50-00330-520211	50###	Salaries Budget	316,295
TR Campus Business Services	10-50-00330-520211	55100	Operating Expenses Budget	4,000
				<b>2,169,944</b>
Chief of Campus Police	10-00-00360-550500	50###	Salaries Budget	2,040,445
Chief of Campus Police	10-00-00360-550500	52100	Travel Budget	30,000
Chief of Campus Police	10-00-00360-550500	55100	Operating Expenses Budget	591,375
Police Dispatcher	10-00-00360-550502	50###	Salaries Budget	578,871
Guard Services	10-00-00360-550509	55100	Operating Expenses Budget	1,362,378
South Campus Police	10-10-00360-550501	50###	Salaries Budget	890,980
NE Campus Police	10-20-00360-550501	50###	Salaries Budget	936,886
NW Campus Police	10-30-00360-550501	50###	Salaries Budget	924,285
SE Campus Police	10-40-00360-550501	50###	Salaries Budget	902,961
TR Campus Police	10-50-00360-550501	50###	Salaries Budget	1,861,773
				<b>10,119,954</b>

<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
Real Estate & Facilities	10-00-00340-570712	50###	Salaries Budget	166,733
Real Estate & Facilities	10-00-00340-570712	52100	Travel Budget	6,750
Real Estate & Facilities	10-00-00340-570712	55100	Operating Expenses Budget	5,000
Environmental Health & Safety	10-00-00335-520624	50###	Salaries Budget	132,802
Environmental Health & Safety	10-00-00335-520624	52100	Travel Budget	3,500
Environmental Health & Safety	10-00-00335-520624	55100	Operating Expenses Budget	1,870
Environmental Health & Safety	10-00-00335-520624	55180	Professional Svcs & Contract Labor	246,780
Environmental Health & Safety	10-00-00335-520624	55405	Hazardous Waste Mgmt Svcs	188,660
Facilities Administration	10-00-00341-520625	50###	Salaries Budget	329,293
Facilities Administration	10-00-00341-520625	52100	Travel Budget	6,750
Facilities Administration	10-00-00341-520625	55100	Operating Expenses Budget	8,600
Facilities Administration	10-00-00341-520625	55180	Professional Svcs & Contract Labor	210,500
Facilities Capital Projects	10-00-00342-570708	50###	Salaries Budget	1,635,785
Facilities Capital Projects	10-00-00342-570708	52100	Travel Budget	5,500
Facilities Capital Projects	10-00-00342-570708	55100	Operating Expenses Budget	48,000
Facilities Engineering	10-00-00344-570738	50###	Salaries Budget	1,435,547
Facilities Engineering	10-00-00344-570738	52100	Travel Budget	13,500
Facilities Engineering	10-00-00344-570738	55100	Operating Expenses Budget	31,170
Facilities Engineering	10-00-00344-570738	55180	Professional Svcs & Contract Labor	1,625,000
Facilities Asset Management	10-00-00346-601146	50###	Salaries Budget	630,728
Facilities Asset Management	10-00-00346-601146	52100	Travel Budget	6,000
Facilities Asset Management	10-00-00346-601146	55100	Operating Expenses Budget	134,010
Strategic Project Development	10-00-00347-570737	50###	Salaries Budget	954,824
Strategic Project Development	10-00-00347-570737	52100	Travel Budget	9,500
Strategic Project Development	10-00-00347-570737	55100	Operating Expenses Budget	9,850
Strategic Project Development	10-00-00347-570737	55180	Professional Svcs & Contract Labor	225,000
				<b>8,071,652</b>

<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
Facilities Operations	10-00-00350-601100	50###	Salaries Budget	1,294,105
Facilities Operations	10-00-00350-601100	55100	Operating Expenses Budget	38,080
Facilities Operations	10-00-00350-601100	55103	Consultant Services	19,500
Trash Collection	10-00-00350-601102	55100	Operating Expenses Budget	112,924
Vehicles & Equipment	10-00-00350-601103	55100	Operating Expenses Budget	418,900
Operation of Vehicles	10-00-00350-601104	55100	Operating Expenses Budget	52,092
Operation of Vehicles-South	10-10-00350-601104	55100	Operating Expenses Budget	70,985
Operation of Vehicles-NE	10-20-00350-601104	55100	Operating Expenses Budget	109,500
Operation of Vehicles-NW	10-30-00350-601104	55100	Operating Expenses Budget	99,400
Operation of Vehicles-OWTL	10-30-00350-601108	55100	Operating Expenses Budget	500
Operation of Vehicles-SE	10-40-00350-601104	55100	Operating Expenses Budget	72,750
Operation of Vehicles-TR	10-50-00350-601104	55100	Operating Expenses Budget	2,700
Operation of Vehicles-TREC	10-50-00350-601105	55100	Operating Expenses Budget	1,000
Warehousing	10-00-00350-601106	50###	Salaries Budget	98,570
Warehousing	10-00-00350-601106	55100	Operating Expenses Budget	104,105
Warehousing-South	10-10-00350-601106	55100	Operating Expenses Budget	1,000
Warehousing-NE	10-20-00350-601106	55100	Operating Expenses Budget	500
Warehousing-NW	10-30-00350-601106	55100	Operating Expenses Budget	500
Warehousing-SE	10-40-00350-601106	55100	Operating Expenses Budget	500
Warehousing-TR	10-50-00350-601106	55100	Operating Expenses Budget	500
Facilities Access Control	10-00-00350-606600	55100	Operating Expenses Budget	100,000
Micro Projects	10-00-00350-601109	55100	Operating Expenses Budget	500,000
				<b>3,098,111</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Building Maintenance Services	10-00-00350-602200	55100	Operating Expenses Budget	353,538
Building Maintenance Services	10-00-00350-602200	55180	Professional Svcs & Contract Labor	37,682
Building Maintenance Services	10-00-00350-602200	55181	Leased Labor Expense	1,153,135
Building Maintenance Svcs-ODMC	10-00-00350-602203	55100	Operating Expenses Budget	35,321
Building Maintenance Svcs-ODMC	10-00-00350-602203	55180	Professional Svcs & Contract Labor	62,179
Building Maintenance Svcs-TCCOC	10-00-00350-602214	55100	Operating Expenses Budget	13,798
Building Maintenance Svcs-TCCOC	10-00-00350-602214	55180	Professional Svcs & Contract Labor	10,722
Building Maintenance Svcs-South	10-10-00350-602200	50###	Salaries Budget	1,285,633
Building Maintenance Svcs-South	10-10-00350-602200	55100	Operating Expenses Budget	296,786
Building Maintenance Svcs-South	10-10-00350-602200	55180	Professional Svcs & Contract Labor	193,301
Building Maintenance Svcs-NE	10-20-00350-602200	50###	Salaries Budget	1,364,266
Building Maintenance Svcs-NE	10-20-00350-602200	55100	Operating Expenses Budget	216,321
Building Maintenance Svcs-NE	10-20-00350-602200	55180	Professional Svcs & Contract Labor	309,844
Building Maintenance Svcs-NW	10-30-00350-602200	50###	Salaries Budget	1,248,588
Building Maintenance Svcs-NW	10-30-00350-602200	55100	Operating Expenses Budget	280,603
Building Maintenance Svcs-NW	10-30-00350-602200	55180	Professional Svcs & Contract Labor	240,355
Building Maintenance Svcs-OWTL	10-30-00350-602202	55100	Operating Expenses Budget	63,550
Building Maintenance Svcs-OWTL	10-30-00350-602202	55180	Professional Svcs & Contract Labor	7,650
Building Maintenance Svcs-SE	10-40-00350-602200	50###	Salaries Budget	1,117,112
Building Maintenance Svcs-SE	10-40-00350-602200	55100	Operating Expenses Budget	269,755
Building Maintenance Svcs-SE	10-40-00350-602200	55180	Professional Svcs & Contract Labor	239,637
Building Maintenance Svcs-TR	10-50-00350-602200	50###	Salaries Budget	1,595,949
Building Maintenance Svcs-TR	10-50-00350-602200	55100	Operating Expenses Budget	269,034
Building Maintenance Svcs-TR	10-50-00350-602200	55180	Professional Svcs & Contract Labor	368,613
Building Maintenance Svcs-TREC	10-50-00350-602201	55100	Operating Expenses Budget	21,515
Building Maintenance Svcs-TREC	10-50-00350-602201	55180	Professional Svcs & Contract Labor	113,943
				<b>11,168,830</b>
Central Plant-ODMC	10-00-00350-602213	55100	Operating Expenses Budget	698
Central Plant-ODMC	10-00-00350-602213	55180	Professional Svcs & Contract Labor	14,802
Central Plant-TCCOC	10-00-00350-602224	55100	Operating Expenses Budget	14,111
Central Plant-TCCOC	10-00-00350-602224	55180	Professional Svcs & Contract Labor	13,889
Central Plant-South	10-10-00350-602210	55100	Operating Expenses Budget	112,306
Central Plant-South	10-10-00350-602210	55180	Professional Svcs & Contract Labor	269,427
Central Plant-NE	10-20-00350-602210	55100	Operating Expenses Budget	173,233
Central Plant-NE	10-20-00350-602210	55180	Professional Svcs & Contract Labor	219,212
Central Plant-NW	10-30-00350-602210	55100	Operating Expenses Budget	123,027
Central Plant-NW	10-30-00350-602210	55180	Professional Svcs & Contract Labor	157,963
Central Plant-OWTL	10-30-00350-602212	55100	Operating Expenses Budget	50,317
Central Plant-OWTL	10-30-00350-602212	55180	Professional Svcs & Contract Labor	69,183
Central Plant-SE	10-40-00350-602210	55100	Operating Expenses Budget	114,545
Central Plant-SE	10-40-00350-602210	55180	Professional Svcs & Contract Labor	161,689
Central Plant-TR	10-50-00350-602210	55100	Operating Expenses Budget	159,639
Central Plant-TR	10-50-00350-602210	55180	Professional Svcs & Contract Labor	213,065
Central Plant-TREC	10-50-00350-602211	55100	Operating Expenses Budget	28,282
Central Plant-TREC	10-50-00350-602211	55180	Professional Svcs & Contract Labor	73,016
				<b>1,968,404</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Custodial Services-ODMC	10-00-00350-603303	55100	Operating Expenses Budget	168,771
Custodial Services-TCCOC	10-00-00350-603314	55100	Operating Expenses Budget	105,186
Custodial Services-South	10-10-00350-603300	55100	Operating Expenses Budget	1,103,587
Custodial Services-NE	10-20-00350-603300	55100	Operating Expenses Budget	1,429,436
Custodial Services-NW	10-30-00350-603300	55100	Operating Expenses Budget	897,020
Custodial Services-OWTL	10-30-00350-603302	55100	Operating Expenses Budget	246,338
Custodial Services-SE	10-40-00350-603300	55100	Operating Expenses Budget	966,825
Custodial Services-TR	10-50-00350-603300	55100	Operating Expenses Budget	1,725,345
Custodial Services-TREC	10-50-00350-603301	55100	Operating Expenses Budget	243,201
				<b>6,885,709</b>
Grounds Maintenance Services	10-00-00350-604400	55100	Operating Expenses Budget	15,039
Grounds Maintenance Svcs-ODMC	10-00-00350-604403	55100	Operating Expenses Budget	9,779
Grounds Maintenance Svcs-ODMC	10-00-00350-604403	55180	Professional Svcs & Contract Labor	19,558
Grounds Maintenance Svcs-TCCOC	10-00-00350-604414	55100	Operating Expenses Budget	3,329
Grounds Maintenance Svcs-TCCOC	10-00-00350-604414	55180	Professional Svcs & Contract Labor	4,079
Grounds Maintenance Svcs-South	10-10-00350-604400	50###	Salaries Budget	290,386
Grounds Maintenance Svcs-South	10-10-00350-604400	55100	Operating Expenses Budget	151,488
Grounds Maintenance Svcs-South	10-10-00350-604400	55180	Professional Svcs & Contract Labor	70,199
Grounds Maintenance Svcs-NE	10-20-00350-604400	50###	Salaries Budget	304,163
Grounds Maintenance Svcs-NE	10-20-00350-604400	55100	Operating Expenses Budget	262,687
Grounds Maintenance Svcs-NE	10-20-00350-604400	55180	Professional Svcs & Contract Labor	73,370
Grounds Maintenance Svcs-NW	10-30-00350-604400	50###	Salaries Budget	162,383
Grounds Maintenance Svcs-NW	10-30-00350-604400	55100	Operating Expenses Budget	142,679
Grounds Maintenance Svcs-NW	10-30-00350-604400	55180	Professional Svcs & Contract Labor	77,279
Grounds Maintenance Svcs-OWTL	10-30-00350-604402	55100	Operating Expenses Budget	26,974
Grounds Maintenance Svcs-OWTL	10-30-00350-604402	55180	Professional Svcs & Contract Labor	44,706
Grounds Maintenance Svcs-SE	10-40-00350-604400	50###	Salaries Budget	98,578
Grounds Maintenance Svcs-SE	10-40-00350-604400	55100	Operating Expenses Budget	220,008
Grounds Maintenance Svcs-SE	10-40-00350-604400	55180	Professional Svcs & Contract Labor	138,079
Grounds Maintenance Svcs-TR	10-50-00350-604400	50###	Salaries Budget	5,000
Grounds Maintenance Svcs-TR	10-50-00350-604400	55100	Operating Expenses Budget	96,189
Grounds Maintenance Svcs-TR	10-50-00350-604400	55180	Professional Svcs & Contract Labor	26,101
Grounds Maintenance Svcs-TREC	10-50-00350-604401	55100	Operating Expenses Budget	19,328
Grounds Maintenance Svcs-TREC	10-50-00350-604401	55180	Professional Svcs & Contract Labor	24,238
				<b>2,285,619</b>
Utilities	10-00-00345-605500	55501	Electricity Expense	4,800,000
Utilities	10-00-00345-605500	55502	Natural Gas Expense	450,000
Utilities	10-00-00345-605500	55503	Water & Sewer Expense	1,200,000
Utilities	10-00-00345-605500	55504	Diesel Fuel Expense	10,000
				<b>6,460,000</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Chief Information Officer	10-00-00510-540400	50###	Salaries Budget	289,591
Chief Information Officer	10-00-00510-540400	52100	Travel Budget	20,000
Chief Information Officer	10-00-00510-540400	55100	Operating Expenses Budget	27,000
Chief Information Officer	10-00-00510-540400	55180	Professional Svcs & Contract Labor	450,000
IT Infrastructure	10-00-00520-540410	50###	Salaries Budget	3,585,568
IT Infrastructure	10-00-00520-540410	52100	Travel Budget	50,000
IT Infrastructure	10-00-00520-540410	55100	Operating Expenses Budget	150,000
IT Infrastructure	10-00-00520-540410	55180	Professional Svcs & Contract Labor	180,000
Application Dev & Integration	10-00-00525-540425	50###	Salaries Budget	1,408,231
Application Dev & Integration	10-00-00525-540425	52100	Travel Budget	30,000
Application Dev & Integration	10-00-00525-540425	55100	Operating Expenses Budget	7,500
Application Dev & Integration	10-00-00525-540425	55180	Professional Svcs & Contract Labor	485,000
Campus Support Services	10-00-00530-180820	50###	Salaries Budget	3,452,540
Campus Support Services	10-00-00530-180820	52100	Travel Budget	50,000
Campus Support Services	10-00-00530-180820	55100	Operating Expenses Budget	215,000
Campus Support Services	10-00-00530-180820	55180	Professional Svcs & Contract Labor	100,000
District Support Hardware	10-00-00570-570743	55100	Operating Expenses Budget	31,245
District Support Software	10-00-00571-570744	55100	Operating Expenses Budget	42,500
District Support Software	10-00-00571-570744	55107	Software License Fees	2,597,199
District Support Software	10-00-00571-570744	55171	Software - Maintenance	9,030,407
District Support Software	10-00-00571-570744	55172	Software - Cloud/SaaS Services	1,832,491
District Support Software	10-00-00571-570744	55173	Managed Services Agreements	7,000
District Support Software	10-00-00571-570744	55179	Hardware Maintenance Service	200,500
District Support Software	10-00-00571-570744	55180	Professional Svcs & Contract Labor	115,500
IT Business Administration	10-00-00573-540430	50###	Salaries Budget	1,689,676
IT Business Administration	10-00-00573-540430	52100	Travel Budget	15,000
IT Business Administration	10-00-00573-540430	55100	Operating Expenses Budget	320,000
IT Business Administration	10-00-00573-540430	55180	Professional Svcs & Contract Labor	600,000
IT Systems	10-00-00574-540435	50###	Salaries Budget	885,724
IT Systems	10-00-00574-540435	52100	Travel Budget	20,000
IT Systems	10-00-00574-540435	55100	Operating Expenses Budget	58,000
IT Project & Portfolio Mgmt	10-00-00575-570724	50###	Salaries Budget	1,437,414
IT Project & Portfolio Mgmt	10-00-00575-570724	52100	Travel Budget	8,000
IT Project & Portfolio Mgmt	10-00-00575-570724	55100	Operating Expenses Budget	22,100
Information Management	10-00-00580-301130	50###	Salaries Budget	502,410
Information Management	10-00-00580-301130	52100	Travel Budget	30,000
Information Management	10-00-00580-301130	55100	Operating Expenses Budget	11,000
Information Management	10-00-00580-301130	55180	Professional Svcs & Contract Labor	120,000
Records Management & Archives	10-00-00580-301160	50###	Salaries Budget	515,760
Records Management & Archives	10-00-00580-301160	52100	Travel Budget	34,432
Records Management & Archives	10-00-00580-301160	55100	Operating Expenses Budget	40,000
Records Management & Archives	10-00-00580-301160	55180	Professional Svcs & Contract Labor	50,000
Information Security	10-00-00590-540455	50###	Salaries Budget	864,378
Information Security	10-00-00590-540455	52100	Travel Budget	55,000
Information Security	10-00-00590-540455	55100	Operating Expenses Budget	220,000
Information Security	10-00-00590-540455	55180	Professional Svcs & Contract Labor	350,000
				<b>32,206,166</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Vice Chancellor & Provost	10-00-00610-510117	50###	Salaries Budget	696,297
Vice Chancellor & Provost	10-00-00610-510117	52100	Travel Budget	20,000
Vice Chancellor & Provost	10-00-00610-510117	55100	Operating Expenses Budget	113,865
Medical Dir-EMS Academic Prog	10-00-00613-302213	55100	Operating Expenses Budget	23,330
Medical Dir-Student Health Svc	10-00-00613-404403	55100	Operating Expenses Budget	116,645
Joint Consultation Committee	10-00-00614-302214	55100	Operating Expenses Budget	15,000
Faculty Framework Student Success	10-00-00627-401127	52100	Travel Budget	16,500
Faculty Framework Student Success	10-00-00627-401127	55100	Operating Expenses Budget	150,775
College Access & Readiness-Title V	10-00-00637-401170	50###	Salaries Budget	24,532
Digital Resources & Collection Mgmt	10-00-00641-301410	50###	Salaries Budget	543,006
Digital Resources & Collection Mgmt	10-00-00641-301410	52100	Travel Budget	20,000
Digital Resources & Collection Mgmt	10-00-00641-301410	55100	Operating Expenses Budget	1,405,130
District Guided Pathways	10-00-00645-401122	52100	Travel Budget	48,800
District Guided Pathways	10-00-00645-401122	55100	Operating Expenses Budget	155,280
Academic Operations	10-00-00670-302011	50###	Salaries Budget	597,138
Academic Operations	10-00-00670-302011	52100	Travel Budget	10,000
Academic Operations	10-00-00670-302011	55100	Operating Expenses Budget	230,000
District Faculty Affairs	10-00-00684-302010	50###	Salaries Budget	424,280
District Faculty Affairs	10-00-00684-302010	52100	Travel Budget	10,000
District Faculty Affairs	10-00-00684-302010	55100	Operating Expenses Budget	25,500
Academic Affairs Support	10-00-00684-302014	52100	Travel Budget	14,000
Academic Affairs Support	10-00-00684-302014	55100	Operating Expenses Budget	120,000
Curriculum & Educ Planning	10-00-00684-302212	50###	Salaries Budget	575,847
Curriculum & Educ Planning	10-00-00684-302212	52100	Travel Budget	34,000
Curriculum & Educ Planning	10-00-00684-302212	55100	Operating Expenses Budget	53,000
International Initiatives	10-00-00685-302210	52100	Travel Budget	2,000
International Initiatives	10-00-00685-302210	55100	Operating Expenses Budget	10,000
				<b>5,454,925</b>
Educ Partners-Embedded Faculty	10-00-00672-180222	50###	Salaries Budget	10,000
Educ Partners-Embedded Faculty	10-00-00672-180222	55100	Operating Expenses Budget	850,000
Educational Partnerships	10-00-00673-302073	50###	Salaries Budget	442,224
Educational Partnerships	10-00-00673-302073	52100	Travel Budget	10,000
Educational Partnerships	10-00-00673-302073	55100	Operating Expenses Budget	30,000
				<b>1,342,224</b>
Corporate Solutions & Economic Dev	10-00-00680-200100	50###	Salaries Budget	928,597
Corporate Solutions & Economic Dev	10-00-00680-200100	52100	Travel Budget	41,955
Corporate Solutions & Economic Dev	10-00-00680-200100	55100	Operating Expenses Budget	675,000
Opportunity Center Operations	10-00-00681-200481	55100	Operating Expenses Budget	106,615
Educational Outreach	10-00-00682-200301	50###	Salaries Budget	741,925
Educational Outreach	10-00-00682-200301	52100	Travel Budget	10,000
Educational Outreach	10-00-00682-200301	55100	Operating Expenses Budget	41,500
Small Business Development Ctr	10-00-00683-200501	50###	Salaries Budget	95,282
Small Business Development Ctr	10-00-00683-200501	52100	Travel Budget	1,140
Small Business Development Ctr	10-00-00683-200501	55100	Operating Expenses Budget	20,000
				<b>2,662,014</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
District Student Affairs	10-00-00615-401001	50###	Salaries Budget	605,019
District Student Affairs	10-00-00615-401001	52100	Travel Budget	15,000
District Student Affairs	10-00-00615-401001	55100	Operating Expenses Budget	25,500
Tarrant To & Through (T3)	10-00-00617-404470	50###	Salaries Budget	121,977
Tarrant To & Through (T3)	10-00-00617-404470	52100	Travel Budget	15,000
Tarrant To & Through (T3)	10-00-00617-404470	55100	Operating Expenses Budget	200,000
Student Recruitment & Outreach	10-00-00630-401120	50###	Salaries Budget	1,488,218
Student Recruitment & Outreach	10-00-00630-401120	52100	Travel Budget	25,000
Student Recruitment & Outreach	10-00-00630-401120	55100	Operating Expenses Budget	130,000
Information Center	10-00-00633-570733	50###	Salaries Budget	655,112
Information Center	10-00-00633-570733	52100	Travel Budget	5,000
Information Center	10-00-00633-570733	55100	Operating Expenses Budget	17,500
Student Affairs Support	10-00-00635-401135	52100	Travel Budget	29,000
Student Affairs Support	10-00-00635-401135	55100	Operating Expenses Budget	199,500
				<b>3,531,826</b>
Enrollment & Academic Support	10-00-00625-401125	50###	Salaries Budget	343,600
Enrollment & Academic Support	10-00-00625-401125	52100	Travel Budget	6,200
Enrollment & Academic Support	10-00-00625-401125	55100	Operating Expenses Budget	10,000
Admissions & Records	10-00-00620-401100	50###	Salaries Budget	2,011,709
Admissions & Records	10-00-00620-401100	52100	Travel Budget	20,000
Admissions & Records	10-00-00620-401100	55100	Operating Expenses Budget	88,600
Academic Support Services	10-00-00686-302261	50###	Salaries Budget	1,061,798
Academic Support Services	10-00-00686-302261	52100	Travel Budget	14,250
Academic Support Services	10-00-00686-302261	55100	Operating Expenses Budget	26,000
South Campus Registrar	10-10-00660-401110	50###	Salaries Budget	455,875
South Campus Registrar	10-10-00660-401110	52100	Travel Budget	2,900
South Campus Registrar	10-10-00660-401110	55100	Operating Expenses Budget	9,000
NE Campus Registrar	10-20-00660-401110	50###	Salaries Budget	426,794
NE Campus Registrar	10-20-00660-401110	52100	Travel Budget	2,900
NE Campus Registrar	10-20-00660-401110	55100	Operating Expenses Budget	9,000
NW Campus Registrar	10-30-00660-401110	50###	Salaries Budget	379,949
NW Campus Registrar	10-30-00660-401110	52100	Travel Budget	2,900
NW Campus Registrar	10-30-00660-401110	55100	Operating Expenses Budget	9,000
SE Campus Registrar	10-40-00660-401110	50###	Salaries Budget	419,030
SE Campus Registrar	10-40-00660-401110	52100	Travel Budget	2,900
SE Campus Registrar	10-40-00660-401110	55100	Operating Expenses Budget	9,000
TR Campus Registrar	10-50-00660-401110	50###	Salaries Budget	477,838
TR Campus Registrar	10-50-00660-401110	52100	Travel Budget	4,700
TR Campus Registrar	10-50-00660-401110	55100	Operating Expenses Budget	9,000
				<b>5,802,943</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
District Financial Aid	10-00-00650-402200	50###	Salaries Budget	841,043
District Financial Aid	10-00-00650-402200	52100	Travel Budget	15,500
District Financial Aid	10-00-00650-402200	55100	Operating Expenses Budget	726,295
South Campus Financial Aid	10-10-00650-402210	50###	Salaries Budget	380,387
South Campus Financial Aid	10-10-00650-402210	52100	Travel Budget	2,900
South Campus Financial Aid	10-10-00650-402210	55100	Operating Expenses Budget	9,000
NE Campus Financial Aid	10-20-00650-402210	50###	Salaries Budget	392,375
NE Campus Financial Aid	10-20-00650-402210	52100	Travel Budget	2,900
NE Campus Financial Aid	10-20-00650-402210	55100	Operating Expenses Budget	9,000
NW Campus Financial Aid	10-30-00650-402210	50###	Salaries Budget	359,571
NW Campus Financial Aid	10-30-00650-402210	52100	Travel Budget	2,900
NW Campus Financial Aid	10-30-00650-402210	55100	Operating Expenses Budget	9,000
SE Campus Financial Aid	10-40-00650-402210	50###	Salaries Budget	399,502
SE Campus Financial Aid	10-40-00650-402210	52100	Travel Budget	2,900
SE Campus Financial Aid	10-40-00650-402210	55100	Operating Expenses Budget	9,000
TR Campus Financial Aid	10-50-00650-402210	50###	Salaries Budget	421,136
TR Campus Financial Aid	10-50-00650-402210	52100	Travel Budget	2,900
TR Campus Financial Aid	10-50-00650-402210	55100	Operating Expenses Budget	9,000
District Student Worker Support	10-00-00651-180910	50900	Student Pay Budget	75,000
Connect Campus Student Worker Support	10-02-00651-180910	50900	Student Pay Budget	75,000
South Campus Student Worker Support	10-10-00651-180910	50900	Student Pay Budget	462,500
NE Campus Student Worker Support	10-20-00651-180910	50900	Student Pay Budget	499,500
NW Campus Student Worker Support	10-30-00651-180910	50900	Student Pay Budget	462,500
SE Campus Student Worker Support	10-40-00651-180910	50900	Student Pay Budget	462,500
TR Campus Student Worker Support	10-50-00651-180910	50900	Student Pay Budget	366,508
South Campus Work-Study	10-10-00652-570760	50900	Student Pay Budget	7,000
NE Campus Work-Study	10-20-00652-570760	50900	Student Pay Budget	50,000
SE Campus Work-Study	10-40-00652-570760	50900	Student Pay Budget	10,000
				<b>6,065,817</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
VC-Analytics & Planning	10-00-00710-510170	50###	Salaries Budget	142,528
VC-Analytics & Planning	10-00-00710-510170	52100	Travel Budget	11,000
VC-Analytics & Planning	10-00-00710-510170	55100	Operating Expenses Budget	27,500
Grants Development & Compliance	10-00-00720-200102	50###	Salaries Budget	829,357
Grants Development & Compliance	10-00-00720-200102	52100	Travel Budget	29,600
Grants Development & Compliance	10-00-00720-200102	55100	Operating Expenses Budget	61,200
Institutional Accreditation	10-00-00730-302230	50###	Salaries Budget	276,722
Institutional Accreditation	10-00-00730-302230	52100	Travel Budget	7,000
Institutional Accreditation	10-00-00730-302230	55100	Operating Expenses Budget	15,000
Institutional Research	10-00-00770-570710	50###	Salaries Budget	1,023,151
Institutional Research	10-00-00770-570710	52100	Travel Budget	48,500
Institutional Research	10-00-00770-570710	55100	Operating Expenses Budget	31,300
Organizational Excellence & Development	10-00-00780-302280	50###	Salaries Budget	1,775,968
Organizational Excellence & Development	10-00-00780-302280	52100	Travel Budget	40,000
Organizational Excellence & Development	10-00-00780-302280	55100	Operating Expenses Budget	434,862
OED Faculty & Staff Travel-District	10-00-00780-302282	52100	Travel Budget	44,814
OED Faculty & Staff Travel-Connect	10-02-00780-302282	52100	Travel Budget	35,956
OED Faculty & Staff Travel-South Campus	10-10-00780-302282	52100	Travel Budget	94,140
OED Faculty & Staff Travel-NE Campus	10-20-00780-302282	52100	Travel Budget	119,963
OED Faculty & Staff Travel-NW Campus	10-30-00780-302282	52100	Travel Budget	94,140
OED Faculty & Staff Travel-SE Campus	10-40-00780-302282	52100	Travel Budget	92,178
OED Faculty & Staff Travel-TR Campus	10-50-00780-302282	52100	Travel Budget	92,505
				<b>5,327,384</b>
VC-Communications & External Affairs	10-00-01510-510115	50###	Salaries Budget	487,841
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	50###	Salaries Budget	712,875
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	2,300,000
Minority Marketing	10-00-01520-570726	55100	Operating Expenses Budget	100,000
Printing Services	10-00-01555-301150	50###	Salaries Budget	270,630
Printing Services	10-00-01555-301150	52100	Travel Budget	1,445
Printing Services	10-00-01555-301150	55100	Operating Expenses Budget	85,000
Creative Strategy	10-00-01560-570728	50###	Salaries Budget	1,104,733
Creative Strategy	10-00-01560-570728	52100	Travel Budget	27,500
Creative Strategy	10-00-01560-570728	55100	Operating Expenses Budget	74,000
Digital Strategy	10-00-01580-540440	50###	Salaries Budget	1,042,000
Digital Strategy	10-00-01580-540440	52100	Travel Budget	24,500
Digital Strategy	10-00-01580-540440	55100	Operating Expenses Budget	38,500
				<b>6,342,544</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Faculty/Staff Development	10-00-09000-180809	50201	Faculty Other Pay Budget	17,500
Faculty/Staff Development	10-00-09000-180809	50301	Staff Other Pay Budget	2,500
Faculty/Staff Development	10-00-09000-180809	55100	Operating Expenses Budget	125,000
Provost Equipment	10-00-09000-180845	55100	Operating Expenses Budget	1,456,032
SACSCOC	10-00-09000-302250	52100	Travel Budget	35,000
SACSCOC	10-00-09000-302250	55100	Operating Expenses Budget	70,000
QEP	10-00-09000-302255	52100	Travel Budget	17,500
QEP	10-00-09000-302255	55100	Operating Expenses Budget	47,000
Recruit/Advise/Retention Prog	10-00-09000-403300	55100	Operating Expenses Budget	340,000
Printer/Copier Contract Svcs	10-00-09000-520218	55100	Operating Expenses Budget	1,400,000
Compensation & Class Study	10-00-09000-560618	55100	Operating Expenses Budget	670,000
Executive Recruitment	10-00-09000-560640	52100	Travel Budget	25,000
Executive Recruitment	10-00-09000-560640	55100	Operating Expenses Budget	125,000
Tuition Assistance Program	10-00-09000-560650	55100	Operating Expenses Budget	300,000
TACC Membership	10-00-09000-570690	55100	Operating Expenses Budget	75,000
TACC Advocacy	10-00-09000-570691	55100	Operating Expenses Budget	25,000
TASB Membership	10-00-09000-570692	55100	Operating Expenses Budget	700
TASB Advocacy	10-00-09000-570693	55100	Operating Expenses Budget	150
Institutional Memberships	10-00-09000-570700	55100	Operating Expenses Budget	325,393
Board of Trustees Meetings	10-00-09000-570701	55100	Operating Expenses Budget	40,000
College Events	10-00-09000-570705	55100	Operating Expenses Budget	375,300
College Advancement	10-00-09000-570706	55100	Operating Expenses Budget	77,000
Strategic Priorities	10-00-09000-570718	55100	Operating Expenses Budget	1,015,000
Transportation Support Partnership	10-00-09000-570719	55100	Operating Expenses Budget	165,000
Catalogs & Bulletins	10-00-09000-570722	55100	Operating Expenses Budget	140,000
Administration Support	10-00-09000-570727	55100	Operating Expenses Budget	200,000
Mail Services	10-00-09000-570730	55100	Operating Expenses Budget	50,000
Telephone Services	10-00-09000-570732	55100	Operating Expenses Budget	1,635,000
Leases - Facility & Equipment	10-00-09000-570742	55100	Operating Expenses Budget	151,232
Operational Contingency	10-00-09000-570750	55100	Operating Expenses Budget	5,107,773
ILF Stipends	10-00-09000-570811	50201	Faculty Other Pay Budget	100,000
ILF & ELI Expenses	10-00-09000-570812	55100	Operating Expenses Budget	118,285
				<b>14,231,365</b>
Audit Fees	10-00-09001-570901	55102	Audit Fees	155,000
Legal Fees	10-00-09001-570902	55104	Legal Fees	550,000
Election Expense	10-00-09001-570903	55402	Election Expense	150,000
Insurance Expense	10-00-09001-570904	55404	Insurance Expense	3,386,000
Commencement	10-00-09000-570905	55100	Operating Expenses Budget	300,000
Property Tax Appraisals Exp	10-00-09001-570906	55413	Property Tax Expense	1,540,000
Property Tax Collection Exp	10-00-09001-570907	55431	Property Tax Collection Exp	2,000,000
Bad Debt Collection Expense	10-00-09001-570908	55433	Bad Debt Collection Expense	300,000
				<b>8,381,000</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Staff Benefits	10-00-09050-580850	51010	FICA - TCC Matching	14,893,705
Staff Benefits	10-00-09050-580850	51020	TCC Insurance Contribution	20,301,480
Staff Benefits	10-00-09050-580850	51030	TCC ORP Contribution	937,845
Staff Benefits	10-00-09050-580850	51035	TCC TRS Contribution	7,477,531
Staff Benefits	10-00-09050-580850	51040	Termination Payment	1,500,000
Staff Benefits	10-00-09050-580850	51050	Workers' Compensation	350,000
Staff Benefits	10-00-09050-580850	51060	Unemployment Compensation	275,000
Staff Benefits	10-00-09050-580850	51080	Dependent Tuition Program	200,000
				<b>45,935,561</b>
Fund Transfers	10-00-09080-570780	72140	Non-Mandatory Tfr FD 40	24,187,401
Fund Transfers	10-00-09080-570780	72146	Non-Mandatory Tfr FD 46	7,450,205
				<b>31,637,606</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Connect Campus President's Office	10-02-04000-302001	50###	Salaries Budget	622,770
Connect Campus President's Office	10-02-04000-302001	52100	Travel Budget	15,000
Connect Campus President's Office	10-02-04000-302001	55100	Operating Expenses Budget	70,000
Outsourced Online CE Courses	10-02-04113-200203	55100	Operating Expenses Budget	20,000
Teaching Materials	10-02-04910-180830	55100	Operating Expenses Budget	15,000
Professional Development	10-02-04910-180832	52100	Travel Budget	6,000
Student Travel	10-02-04960-180835	52100	Travel Budget	50,000
Recruit/Advise/Retention Prog	10-02-04960-403300	55100	Operating Expenses Budget	8,335
				<b>807,105</b>
Connect VP-Student Affairs	10-02-04510-404400	50###	Salaries Budget	548,902
Connect VP-Student Affairs	10-02-04510-404400	52100	Travel Budget	15,000
Connect VP-Student Affairs	10-02-04510-404400	55100	Operating Expenses Budget	60,000
Student Success & Advising	10-02-04520-404412	50###	Salaries Budget	1,099,125
Student Success & Advising	10-02-04520-404412	52100	Travel Budget	4,000
Student Success & Advising	10-02-04520-404412	55100	Operating Expenses Budget	4,000
Peer Leader Awards	10-02-04521-404407	55106	Honorariums	10,000
Student Activities	10-02-04521-404413	55100	Operating Expenses Budget	31,000
Career Services	10-02-04526-404414	55100	Operating Expenses Budget	1,000
Intercultural Student Engagement	10-02-04530-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-02-04530-404430	55100	Operating Expenses Budget	20,000
				<b>1,798,027</b>
Connect VP-Academic Affairs	10-02-04401-302002	50###	Salaries Budget	1,406,926
Connect VP-Academic Affairs	10-02-04401-302002	52100	Travel Budget	8,000
Connect VP-Academic Affairs	10-02-04401-302002	55100	Operating Expenses Budget	93,500
eLearning Support Svcs	10-02-04111-180810	50###	Salaries Budget	1,228,584
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	800,000
Weekend College	10-02-04210-302003	50###	Salaries Budget	118,965
Weekend College	10-02-04210-302003	52100	Travel Budget	2,500
Weekend College	10-02-04210-302003	55100	Operating Expenses Budget	17,500
Supplemental Instruction	10-02-04415-180225	50###	Salaries Budget	394,233
Supplemental Instruction	10-02-04415-180225	52100	Travel Budget	2,000
Supplemental Instruction	10-02-04415-180225	55100	Operating Expenses Budget	3,000
Connect Lifestyle & Community Learning	10-02-04140-200201	50###	Salaries Budget	500,000
Connect Lifestyle & Community Learning	10-02-04140-200201	52100	Travel Budget	5,000
Connect Lifestyle & Community Learning	10-02-04140-200201	55100	Operating Expenses Budget	25,000
				<b>4,739,608</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Connect Campus Faculty Salaries</b>				
Government	10-02-04410-125253	50200	Faculty Salary Budget	483,591
History	10-02-04410-125254	50200	Faculty Salary Budget	570,667
Psychology	10-02-04410-125255	50200	Faculty Salary Budget	258,611
Sociology	10-02-04410-125257	50200	Faculty Salary Budget	71,198
Anthropology	10-02-04410-125259	50200	Faculty Salary Budget	73,366
Faculty OL/Adj/Sumr/Adm	10-02-04410-180498	50201	Faculty Other Pay Budget	1,500,000
<b>Human &amp; Public Service Division</b>				<b>2,957,433</b>
English	10-02-04420-112121	50200	Faculty Salary Budget	692,016
Integrated Reading & Writing	10-02-04420-112123	50200	Faculty Salary Budget	63,364
Speech	10-02-04420-112124	50200	Faculty Salary Budget	357,991
Philosophy	10-02-04420-112125	50200	Faculty Salary Budget	74,236
World Languages	10-02-04420-113131	50200	Faculty Salary Budget	74,115
Art	10-02-04420-126261	50200	Faculty Salary Budget	206,219
Drama	10-02-04420-126264	50200	Faculty Salary Budget	63,364
Faculty OL/Adj/Sumr/Adm	10-02-04420-180498	50201	Faculty Other Pay Budget	1,500,000
<b>Arts &amp; Humanities Division</b>				<b>3,031,305</b>
Biology	10-02-04430-103031	50200	Faculty Salary Budget	354,888
Chemistry	10-02-04430-103032	50200	Faculty Salary Budget	78,866
Geology	10-02-04430-103033	50200	Faculty Salary Budget	257,805
Physical Sciences	10-02-04430-103034	50200	Faculty Salary Budget	76,937
Computer/Information Sciences	10-02-04430-107071	50200	Faculty Salary Budget	801,986
Mathematics	10-02-04430-119191	50200	Faculty Salary Budget	317,666
Kinesiology	10-02-04430-123231	50200	Faculty Salary Budget	160,086
Faculty OL/Adj/Sumr/Adm	10-02-04430-180498	50201	Faculty Other Pay Budget	2,500,000
<b>Science, Technology, Engineering &amp; Mathematics Division</b>				<b>4,548,234</b>
Accounting	10-02-04440-104040	50200	Faculty Salary Budget	286,342
Business	10-02-04440-104041	50200	Faculty Salary Budget	368,603
Management	10-02-04440-104042	50200	Faculty Salary Budget	78,038
Marketing	10-02-04440-104043	50200	Faculty Salary Budget	78,038
Economics	10-02-04440-125251	50200	Faculty Salary Budget	236,647
Faculty OL/Adj/Sumr/Adm	10-02-04440-180498	50201	Faculty Other Pay Budget	1,000,000
<b>Business &amp; Industry Division</b>				<b>2,047,668</b>

<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
South Campus President's Office	10-10-10110-302001	50###	Salaries Budget	643,479
South Campus President's Office	10-10-10110-302001	52100	Travel Budget	22,500
South Campus President's Office	10-10-10110-302001	55100	Operating Expenses Budget	80,000
Teaching Materials	10-10-19010-180830	55100	Operating Expenses Budget	5,000
Faculty Organizations	10-10-19010-180831	55100	Operating Expenses Budget	5,800
Professional Development	10-10-19010-180832	52100	Travel Budget	16,000
Student Travel	10-10-19060-180835	52100	Travel Budget	55,123
Recruit/Advise/Retention Prog	10-10-19060-403300	55100	Operating Expenses Budget	53,073
				<b>880,975</b>
South Campus VP-Student Affairs	10-10-10310-404400	50###	Salaries Budget	412,418
South Campus VP-Student Affairs	10-10-10310-404400	52100	Travel Budget	7,000
South Campus VP-Student Affairs	10-10-10310-404400	55100	Operating Expenses Budget	17,000
Student Advocacy Services	10-10-10312-404411	50###	Salaries Budget	118,598
Student Advocacy Services	10-10-10312-404411	52100	Travel Budget	7,000
Student Advocacy Services	10-10-10312-404411	55100	Operating Expenses Budget	16,000
Student Success & Advising	10-10-10320-404412	50###	Salaries Budget	2,165,828
Student Success & Advising	10-10-10320-404412	52100	Travel Budget	4,000
Student Success & Advising	10-10-10320-404412	55100	Operating Expenses Budget	35,000
Peer Leader Awards	10-10-10321-404407	55106	Honorariums	10,000
Student Activities	10-10-10321-404413	50###	Salaries Budget	765,423
Student Activities	10-10-10321-404413	52100	Travel Budget	3,500
Student Activities	10-10-10321-404413	55100	Operating Expenses Budget	85,000
Community Outreach	10-10-10322-404419	55100	Operating Expenses Budget	10,950
Health Services	10-10-10323-404415	50###	Salaries Budget	211,116
Health Services	10-10-10323-404415	52100	Travel Budget	1,000
Health Services	10-10-10323-404415	55100	Operating Expenses Budget	13,000
Testing Services	10-10-10324-404416	50###	Salaries Budget	377,094
Testing Services	10-10-10324-404416	52100	Travel Budget	500
Testing Services	10-10-10324-404416	55100	Operating Expenses Budget	4,000
Student Accessibility Resources	10-10-10325-404417	50###	Salaries Budget	293,129
Student Accessibility Resources	10-10-10325-404417	52100	Travel Budget	1,500
Student Accessibility Resources	10-10-10325-404417	55100	Operating Expenses Budget	111,000
Career Services	10-10-10326-404414	50###	Salaries Budget	241,646
Career Services	10-10-10326-404414	52100	Travel Budget	1,000
Career Services	10-10-10326-404414	55100	Operating Expenses Budget	14,000
Transfer Center	10-10-10328-404420	50###	Salaries Budget	70,838
Transfer Center	10-10-10328-404420	52100	Travel Budget	2,000
Transfer Center	10-10-10328-404420	55100	Operating Expenses Budget	8,000
Veterans Resource Center	10-10-10329-404421	50###	Salaries Budget	92,283
Veterans Resource Center	10-10-10329-404421	52100	Travel Budget	2,000
Veterans Resource Center	10-10-10329-404421	55100	Operating Expenses Budget	13,000
Intercultural Student Engagement	10-10-10330-404430	50###	Salaries Budget	75,176
Intercultural Student Engagement	10-10-10330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-10-10330-404430	55100	Operating Expenses Budget	20,000
				<b>5,214,999</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus VP-Academic Affairs	10-10-10210-302002	50###	Salaries Budget	749,185
South Campus VP-Academic Affairs	10-10-10210-302002	52100	Travel Budget	7,500
South Campus VP-Academic Affairs	10-10-10210-302002	55100	Operating Expenses Budget	26,123
Academic Affairs Admin	10-10-10213-302005	52100	Travel Budget	3,000
Academic Affairs Admin	10-10-10213-302005	55100	Operating Expenses Budget	12,750
Dual Credit Enrollment Program	10-10-10220-180220	50###	Salaries Budget	263,549
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	53,272
Early College High School	10-10-10230-180221	55100	Operating Expenses Budget	50,000
				<b>1,175,298</b>
South Campus Learning Commons	10-10-10250-302500	50###	Salaries Budget	148,331
South Campus Learning Commons	10-10-10250-302500	52100	Travel Budget	11,000
South Campus Learning Commons	10-10-10250-302500	55100	Operating Expenses Budget	25,000
Campus Learning Support Center	10-10-10225-180805	50###	Salaries Budget	1,680,299
Campus Learning Support Center	10-10-10225-180805	55100	Operating Expenses Budget	28,000
Campus Library	10-10-10240-301110	50###	Salaries Budget	846,842
Campus Library	10-10-10240-301110	55100	Operating Expenses Budget	32,395
Library Materials & Programs	10-10-10240-301111	55100	Operating Expenses Budget	114,000
				<b>2,885,867</b>
South Lifestyle & Community Learning	10-10-10410-200201	50###	Salaries Budget	699,754
South Lifestyle & Community Learning	10-10-10410-200201	52100	Travel Budget	10,000
South Lifestyle & Community Learning	10-10-10410-200201	55100	Operating Expenses Budget	40,800
Senior Programs	10-10-10410-200240	55100	Operating Expenses Budget	11,250
Children & Youth Programs	10-10-10420-200220	55100	Operating Expenses Budget	50,500
Lifestyle Programs	10-10-10430-200230	55100	Operating Expenses Budget	37,500
				<b>849,804</b>
South Humanities Division	10-10-11010-180801	50###	Salaries Budget	568,316
South Humanities Division	10-10-11010-180801	52100	Travel Budget	8,000
South Humanities Division	10-10-11010-180801	55100	Operating Expenses Budget	37,840
English	10-10-11020-112121	55100	Operating Expenses Budget	38,650
Art	10-10-11025-126261	55100	Operating Expenses Budget	20,000
Dance	10-10-11025-126263	55100	Operating Expenses Budget	11,500
Drama	10-10-11025-126264	55100	Operating Expenses Budget	21,500
Music	10-10-11025-126266	55100	Operating Expenses Budget	14,700
Speech	10-10-11035-112124	55100	Operating Expenses Budget	6,500
World Languages	10-10-11035-113131	55100	Operating Expenses Budget	6,150
ESOL	10-10-11055-112122	55100	Operating Expenses Budget	7,500
Integrated Reading & Writing	10-10-11055-112123	55100	Operating Expenses Budget	7,500
Student Success Course STSC	10-10-11055-112130	55100	Operating Expenses Budget	7,500
				<b>755,656</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Business & Technology Division	10-10-12010-180801	50###	Salaries Budget	1,047,900
South Business & Technology Division	10-10-12010-180801	52100	Travel Budget	20,560
South Business & Technology Division	10-10-12010-180801	55100	Operating Expenses Budget	28,000
Business	10-10-12025-104041	55100	Operating Expenses Budget	4,600
Management	10-10-12025-104042	55100	Operating Expenses Budget	6,900
Drafting	10-10-12030-102021	55100	Operating Expenses Budget	25,765
Welding Technology	10-10-12030-102023	55100	Operating Expenses Budget	161,000
Electrical Line Technician	10-10-12030-108087	55100	Operating Expenses Budget	12,000
Electrician Helper	10-10-12030-108088	55100	Operating Expenses Budget	10,000
Engineering Mechanics	10-10-12030-110101	55100	Operating Expenses Budget	4,000
Architectural Technology	10-10-12030-111111	55100	Operating Expenses Budget	4,500
Construction/Building	10-10-12030-111113	55100	Operating Expenses Budget	50,000
Electronics/Telecommunications	10-10-12030-111114	55100	Operating Expenses Budget	39,100
Robotics & Automation	10-10-12030-111117	55100	Operating Expenses Budget	9,000
Heating AC & Refrigeration	10-10-12035-111116	55100	Operating Expenses Budget	22,000
Industrial Maintenance Tech	10-10-12035-120205	55100	Operating Expenses Budget	10,000
Computer/Information Sciences	10-10-12040-107071	55100	Operating Expenses Budget	25,000
Automotive Collision	10-10-12075-120202	55100	Operating Expenses Budget	35,000
Automotive Service	10-10-12075-120203	55100	Operating Expenses Budget	73,600
Automotive Service T-TEN	10-10-12075-120206	55100	Operating Expenses Budget	35,000
Diesel Mechanics Tech	10-10-12075-121212	55100	Operating Expenses Budget	30,000
				<b>1,653,925</b>
South Math & Natural Sciences Division	10-10-13010-180801	50###	Salaries Budget	813,553
South Math & Natural Sciences Division	10-10-13010-180801	52100	Travel Budget	7,000
South Math & Natural Sciences Division	10-10-13010-180801	55100	Operating Expenses Budget	11,000
Veterinary Tech	10-10-13025-116190	55100	Operating Expenses Budget	5,000
Biology	10-10-13030-103031	55100	Operating Expenses Budget	85,956
Chemistry	10-10-13035-103032	55100	Operating Expenses Budget	31,000
Geology	10-10-13035-103033	55100	Operating Expenses Budget	8,000
Physical Sciences	10-10-13035-103034	55100	Operating Expenses Budget	5,000
Physics	10-10-13035-103035	55100	Operating Expenses Budget	5,000
Massage Therapy	10-10-13040-116195	55100	Operating Expenses Budget	5,000
Kinesiology	10-10-13040-123231	55100	Operating Expenses Budget	76,100
Mathematics	10-10-13045-119191	55100	Operating Expenses Budget	18,600
				<b>1,071,209</b>
South Behavioral & Social Sciences Division	10-10-14010-180801	50###	Salaries Budget	387,303
South Behavioral & Social Sciences Division	10-10-14010-180801	52100	Travel Budget	7,000
South Behavioral & Social Sciences Division	10-10-14010-180801	55100	Operating Expenses Budget	8,000
Psychology	10-10-14030-125255	55100	Operating Expenses Budget	6,000
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	7,000
History	10-10-14035-125254	55100	Operating Expenses Budget	7,580
Education	10-10-14045-109095	55100	Operating Expenses Budget	8,000
Philosophy	10-10-14045-112125	55100	Operating Expenses Budget	2,500
Economics	10-10-14045-125251	55100	Operating Expenses Budget	2,500
				<b>440,483</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>South Campus Faculty Salaries</b>				
English	10-10-11020-112121	50200	Faculty Salary Budget	1,061,240
Art	10-10-11025-126261	50200	Faculty Salary Budget	212,541
Dance	10-10-11025-126263	50200	Faculty Salary Budget	70,504
Drama	10-10-11025-126264	50200	Faculty Salary Budget	178,048
Music	10-10-11025-126266	50200	Faculty Salary Budget	250,069
Speech	10-10-11035-112124	50200	Faculty Salary Budget	550,409
ESOL	10-10-11055-112122	50200	Faculty Salary Budget	63,364
Integrated Reading & Writing	10-10-11055-112123	50200	Faculty Salary Budget	222,929
Faculty OL/Adj/Sumr/Adm	10-10-11010-180498	50201	Faculty Other Pay Budget	810,695
<b>Humanities Division</b>				<b>3,419,799</b>
Business	10-10-12025-104041	50200	Faculty Salary Budget	209,926
Drafting	10-10-12030-102021	50200	Faculty Salary Budget	219,383
Welding Technology	10-10-12030-102023	50200	Faculty Salary Budget	416,531
Architectural Technology	10-10-12030-111111	50200	Faculty Salary Budget	69,260
Construction/Building	10-10-12030-111113	50200	Faculty Salary Budget	144,467
Electronics/Telecommunications	10-10-12030-111114	50200	Faculty Salary Budget	496,199
Heating AC & Refrigeration	10-10-12035-111116	50200	Faculty Salary Budget	399,665
Computer/Information Sciences	10-10-12040-107071	50200	Faculty Salary Budget	466,160
Automotive Service	10-10-12075-120203	50200	Faculty Salary Budget	864,229
Diesel Mechanics Tech	10-10-12075-121212	50200	Faculty Salary Budget	72,080
Faculty OL/Adj/Sumr/Adm	10-10-12010-180498	50201	Faculty Other Pay Budget	1,300,225
<b>Business &amp; Technology Division</b>				<b>4,658,125</b>
Biology	10-10-13030-103031	50200	Faculty Salary Budget	705,136
Chemistry	10-10-13035-103032	50200	Faculty Salary Budget	286,962
Geology	10-10-13035-103033	50200	Faculty Salary Budget	70,769
Physical Sciences	10-10-13035-103034	50200	Faculty Salary Budget	149,228
Kinesiology	10-10-13040-123231	50200	Faculty Salary Budget	259,071
Mathematics	10-10-13045-119191	50200	Faculty Salary Budget	1,242,859
Faculty OL/Adj/Sumr/Adm	10-10-13010-180498	50201	Faculty Other Pay Budget	1,275,770
<b>Math &amp; Natural Sciences Division</b>				<b>3,989,795</b>
Psychology	10-10-14030-125255	50200	Faculty Salary Budget	274,903
Sociology	10-10-14030-125257	50200	Faculty Salary Budget	71,714
Government	10-10-14035-125253	50200	Faculty Salary Budget	529,521
History	10-10-14035-125254	50200	Faculty Salary Budget	689,994
Education	10-10-14045-109095	50200	Faculty Salary Budget	147,067
Philosophy	10-10-14045-112125	50200	Faculty Salary Budget	157,259
Economics	10-10-14045-125251	50200	Faculty Salary Budget	236,613
Faculty OL/Adj/Sumr/Adm	10-10-14010-180498	50201	Faculty Other Pay Budget	559,775
<b>Behavioral &amp; Social Sciences Division</b>				<b>2,666,846</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northeast Campus President's Office	10-20-20110-302001	50###	Salaries Budget	441,443
Northeast Campus President's Office	10-20-20110-302001	52100	Travel Budget	10,000
Northeast Campus President's Office	10-20-20110-302001	55100	Operating Expenses Budget	125,000
Teaching Materials	10-20-29010-180830	55100	Operating Expenses Budget	7,500
Faculty Organizations	10-20-29010-180831	55100	Operating Expenses Budget	7,500
Professional Development	10-20-29010-180832	52100	Travel Budget	6,000
Professional Development	10-20-29010-180832	55100	Operating Expenses Budget	7,006
Student Travel	10-20-29060-180835	52100	Travel Budget	71,000
Recruit/Advise/Retention Prog	10-20-29060-403300	55100	Operating Expenses Budget	67,100
Student Publications	10-20-29080-404460	55100	Operating Expenses Budget	50,000
				<b>792,549</b>
NE Campus VP-Student Affairs	10-20-20310-404400	50###	Salaries Budget	261,863
NE Campus VP-Student Affairs	10-20-20310-404400	52100	Travel Budget	7,000
NE Campus VP-Student Affairs	10-20-20310-404400	55100	Operating Expenses Budget	60,055
Student Advocacy Services	10-20-20312-404411	50###	Salaries Budget	116,481
Student Advocacy Services	10-20-20312-404411	52100	Travel Budget	7,000
Student Advocacy Services	10-20-20312-404411	55100	Operating Expenses Budget	15,000
Student Success & Advising	10-20-20320-404412	50###	Salaries Budget	2,703,922
Student Success & Advising	10-20-20320-404412	52100	Travel Budget	7,170
Student Success & Advising	10-20-20320-404412	55100	Operating Expenses Budget	26,636
Peer Leader Awards	10-20-20321-404407	55106	Honorariums	10,000
Student Activities	10-20-20321-404413	50###	Salaries Budget	939,130
Student Activities	10-20-20321-404413	52100	Travel Budget	10,000
Student Activities	10-20-20321-404413	55100	Operating Expenses Budget	94,436
Health Services	10-20-20323-404415	50###	Salaries Budget	196,612
Health Services	10-20-20323-404415	52100	Travel Budget	8,000
Health Services	10-20-20323-404415	55100	Operating Expenses Budget	22,636
Testing Services	10-20-20324-404416	50###	Salaries Budget	405,515
Testing Services	10-20-20324-404416	52100	Travel Budget	2,000
Testing Services	10-20-20324-404416	55100	Operating Expenses Budget	11,255
Student Accessibility Resources	10-20-20325-404417	50###	Salaries Budget	313,309
Student Accessibility Resources	10-20-20325-404417	52100	Travel Budget	4,000
Student Accessibility Resources	10-20-20325-404417	55100	Operating Expenses Budget	182,000
Career Services	10-20-20326-404414	50###	Salaries Budget	239,973
Career Services	10-20-20326-404414	52100	Travel Budget	1,000
Career Services	10-20-20326-404414	55100	Operating Expenses Budget	16,382
Transfer Center	10-20-20327-404420	50###	Salaries Budget	78,950
Transfer Center	10-20-20327-404420	52100	Travel Budget	3,000
Transfer Center	10-20-20327-404420	55100	Operating Expenses Budget	7,000
Veterans Resource Center	10-20-20329-404421	50###	Salaries Budget	89,596
Veterans Resource Center	10-20-20329-404421	52100	Travel Budget	2,500
Veterans Resource Center	10-20-20329-404421	55100	Operating Expenses Budget	13,000
Intercultural Student Engagement	10-20-20330-404430	50###	Salaries Budget	81,113
Intercultural Student Engagement	10-20-20330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-20-20330-404430	55100	Operating Expenses Budget	20,000
				<b>5,961,534</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Campus VP-Academic Affairs	10-20-20210-302002	50###	Salaries Budget	799,472
NE Campus VP-Academic Affairs	10-20-20210-302002	52100	Travel Budget	25,000
NE Campus VP-Academic Affairs	10-20-20210-302002	55100	Operating Expenses Budget	87,259
Academic Affairs Admin	10-20-20213-302005	52100	Travel Budget	5,000
Academic Affairs Admin	10-20-20213-302005	55100	Operating Expenses Budget	15,250
Community Service Learning	10-20-20214-180224	55100	Operating Expenses Budget	20,000
Dual Credit Enrollment Program	10-20-20220-180220	50###	Salaries Budget	285,732
Dual Credit Enrollment Program	10-20-20220-180220	52100	Travel Budget	5,000
Dual Credit Enrollment Program	10-20-20220-180220	55100	Operating Expenses Budget	20,000
Early College High School	10-20-20230-180221	52100	Travel Budget	6,000
Early College High School	10-20-20230-180221	55100	Operating Expenses Budget	25,000
				<b>1,293,713</b>
NE Campus Learning Commons	10-20-20250-302500	50###	Salaries Budget	125,660
NE Campus Learning Commons	10-20-20250-302500	52100	Travel Budget	11,000
NE Campus Learning Commons	10-20-20250-302500	55100	Operating Expenses Budget	25,000
Campus Learning Support Center	10-20-20225-180805	50###	Salaries Budget	2,137,885
Campus Learning Support Center	10-20-20225-180805	55100	Operating Expenses Budget	25,000
Campus Library	10-20-20240-301110	50###	Salaries Budget	1,059,464
Campus Library	10-20-20240-301110	55100	Operating Expenses Budget	40,000
Library Materials & Programs	10-20-20240-301111	55100	Operating Expenses Budget	135,000
				<b>3,559,009</b>
NE Lifestyle & Community Learning	10-20-20410-200201	50###	Salaries Budget	934,962
NE Lifestyle & Community Learning	10-20-20410-200201	52100	Travel Budget	11,400
NE Lifestyle & Community Learning	10-20-20410-200201	55100	Operating Expenses Budget	64,000
Senior Programs	10-20-20410-200240	55100	Operating Expenses Budget	20,000
Children & Youth Programs	10-20-20420-200220	55100	Operating Expenses Budget	40,000
Lifestyle Programs	10-20-20430-200230	55100	Operating Expenses Budget	35,000
				<b>1,105,362</b>

<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
NE Comm, Arts & Entertainment Division	10-20-21010-180801	50###	Salaries Budget	880,963
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	12,000
English	10-20-21020-112121	55100	Operating Expenses Budget	22,000
Integrated Reading & Writing	10-20-21020-112123	55100	Operating Expenses Budget	5,000
Art	10-20-21025-126261	55100	Operating Expenses Budget	17,000
Graphic Communications	10-20-21025-126262	55100	Operating Expenses Budget	25,000
Photography	10-20-21025-126267	55100	Operating Expenses Budget	28,000
Music	10-20-21030-126266	55100	Operating Expenses Budget	48,000
Communications/Journalism	10-20-21035-106061	55100	Operating Expenses Budget	1,500
Radio/TV Broadcast	10-20-21035-106064	55100	Operating Expenses Budget	75,000
Communication Arts	10-20-21035-106067	55100	Operating Expenses Budget	500
Speech	10-20-21035-112124	55100	Operating Expenses Budget	3,000
Dance	10-20-21035-126263	55100	Operating Expenses Budget	28,000
Drama	10-20-21035-126264	55100	Operating Expenses Budget	37,000
World Languages	10-20-21050-113131	55100	Operating Expenses Budget	10,000
				<b>1,198,963</b>
NE Social & Human Sciences Division	10-20-22010-180801	50###	Salaries Budget	450,743
NE Social & Human Sciences Division	10-20-22010-180801	52100	Travel Budget	7,300
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	2,500
Philosophy	10-20-22065-112125	55100	Operating Expenses Budget	1,000
History	10-20-22065-125254	55100	Operating Expenses Budget	5,000
Legal Assistant	10-20-22070-124243	55100	Operating Expenses Budget	5,000
Mental Health	10-20-22070-125256	55100	Operating Expenses Budget	5,000
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	2,000
				<b>500,543</b>
NE Mathematics & Sciences Division	10-20-23010-180801	50###	Salaries Budget	1,084,494
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	17,500
Chemistry	10-20-23040-103032	55100	Operating Expenses Budget	63,000
Geology	10-20-23040-103033	55100	Operating Expenses Budget	13,000
Physical Sciences	10-20-23040-103034	55100	Operating Expenses Budget	14,000
Geography	10-20-23040-125252	55100	Operating Expenses Budget	1,000
Biology	10-20-23041-103031	55100	Operating Expenses Budget	142,000
				<b>1,411,494</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Tech, Health & Business Division	10-20-24010-180801	50###	Salaries Budget	1,047,844
NE Tech, Health & Business Division	10-20-24010-180801	52100	Travel Budget	10,000
NE Tech, Health & Business Division	10-20-24010-180801	55100	Operating Expenses Budget	33,800
Accounting	10-20-24020-104040	55100	Operating Expenses Budget	4,500
Economics	10-20-24020-125251	55100	Operating Expenses Budget	1,500
Business	10-20-24025-104041	55100	Operating Expenses Budget	9,000
Management	10-20-24025-104042	55100	Operating Expenses Budget	5,000
Marketing	10-20-24025-104043	55100	Operating Expenses Budget	1,000
Fashion	10-20-24025-104046	55100	Operating Expenses Budget	1,000
Real Estate	10-20-24025-104049	55100	Operating Expenses Budget	3,000
Registered Dental Assistant	10-20-24050-114145	55100	Operating Expenses Budget	27,000
Dental Hygiene	10-20-24050-115151	55100	Operating Expenses Budget	70,000
Emergency Medical Svcs Prog	10-20-24050-116162	55100	Operating Expenses Budget	75,000
Computer/Information Sciences	10-20-24070-107071	55100	Operating Expenses Budget	50,000
				<b>1,338,644</b>

**Northeast Campus Faculty Salaries**

English	10-20-21020-112121	50200	Faculty Salary Budget	2,368,109
Integrated Reading & Writing	10-20-21020-112123	50200	Faculty Salary Budget	171,060
Art	10-20-21025-126261	50200	Faculty Salary Budget	494,735
Graphic Communications	10-20-21025-126262	50200	Faculty Salary Budget	267,093
Photography	10-20-21025-126267	50200	Faculty Salary Budget	136,976
Music	10-20-21030-126266	50200	Faculty Salary Budget	553,122
Communications/Journalism	10-20-21035-106061	50200	Faculty Salary Budget	165,582
Radio/TV Broadcast	10-20-21035-106064	50200	Faculty Salary Budget	144,160
Speech	10-20-21035-112124	50200	Faculty Salary Budget	445,368
Dance	10-20-21035-126263	50200	Faculty Salary Budget	152,754
Drama	10-20-21035-126264	50200	Faculty Salary Budget	143,912
World Languages	10-20-21050-113131	50200	Faculty Salary Budget	284,912
Faculty OL/Adj/Sumr/Adm	10-20-21010-180498	50201	Faculty Other Pay Budget	2,300,000
<b>Communication, Arts &amp; Entertainment Division</b>				<b>7,627,783</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Government	10-20-22060-125253	50200	Faculty Salary Budget	574,737
Philosophy	10-20-22065-112125	50200	Faculty Salary Budget	155,534
History	10-20-22065-125254	50200	Faculty Salary Budget	553,535
Legal Assistant	10-20-22070-124243	50200	Faculty Salary Budget	196,544
Mental Health	10-20-22070-125256	50200	Faculty Salary Budget	200,096
Psychology	10-20-22075-125255	50200	Faculty Salary Budget	294,440
Child Studies	10-20-22080-109091	50200	Faculty Salary Budget	225,023
Sociology	10-20-22080-125257	50200	Faculty Salary Budget	221,541
Faculty OL/Adj/Sumr/Adm	10-20-22010-180498	50201	Faculty Other Pay Budget	803,500
<b>Social &amp; Human Sciences Division</b>				<b>3,224,950</b>
Kinesiology	10-20-23020-123231	50200	Faculty Salary Budget	309,332
Mathematics	10-20-23030-119191	50200	Faculty Salary Budget	1,552,288
Chemistry	10-20-23040-103032	50200	Faculty Salary Budget	309,302
Geology	10-20-23040-103033	50200	Faculty Salary Budget	143,937
Physical Sciences	10-20-23040-103034	50200	Faculty Salary Budget	279,776
Biology	10-20-23041-103031	50200	Faculty Salary Budget	1,156,874
Faculty OL/Adj/Sumr/Adm	10-20-23010-180498	50201	Faculty Other Pay Budget	1,230,000
<b>Mathematics &amp; Sciences Division</b>				<b>4,981,509</b>
Accounting	10-20-24020-104040	50200	Faculty Salary Budget	220,589
Economics	10-20-24020-125251	50200	Faculty Salary Budget	289,953
Business	10-20-24025-104041	50200	Faculty Salary Budget	140,204
Management	10-20-24025-104042	50200	Faculty Salary Budget	74,766
Real Estate	10-20-24025-104049	50200	Faculty Salary Budget	161,209
Registered Dental Assistant	10-20-24050-114145	50200	Faculty Salary Budget	135,444
Dental Hygiene	10-20-24050-115151	50200	Faculty Salary Budget	510,698
Emergency Medical Svcs Prog	10-20-24050-116162	50200	Faculty Salary Budget	844,423
Computer/Information Sciences	10-20-24070-107071	50200	Faculty Salary Budget	1,145,905
Faculty OL/Adj/Sumr/Adm	10-20-24010-180498	50201	Faculty Other Pay Budget	1,300,000
<b>Technology, Health &amp; Business Division</b>				<b>4,823,191</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northwest Campus President's Office	10-30-30110-302001	50###	Salaries Budget	631,500
Northwest Campus President's Office	10-30-30110-302001	52100	Travel Budget	9,000
Northwest Campus President's Office	10-30-30110-302001	55100	Operating Expenses Budget	100,175
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
Student Travel	10-30-39060-180835	52100	Travel Budget	37,890
Recruit/Advise/Retention Prog	10-30-39060-403300	55100	Operating Expenses Budget	51,900
				<b>856,345</b>
NW Campus VP-Student Affairs	10-30-30310-404400	50###	Salaries Budget	373,436
NW Campus VP-Student Affairs	10-30-30310-404400	52100	Travel Budget	7,000
NW Campus VP-Student Affairs	10-30-30310-404400	55100	Operating Expenses Budget	16,500
Student Advocacy Services	10-30-30312-404411	50###	Salaries Budget	142,603
Student Advocacy Services	10-30-30312-404411	52100	Travel Budget	6,000
Student Advocacy Services	10-30-30312-404411	55100	Operating Expenses Budget	15,000
Student Success & Advising	10-30-30320-404412	50###	Salaries Budget	2,120,842
Student Success & Advising	10-30-30320-404412	52100	Travel Budget	2,000
Student Success & Advising	10-30-30320-404412	55100	Operating Expenses Budget	32,250
Peer Leader Awards	10-30-30321-404407	55106	Honorariums	10,000
Student Activities	10-30-30321-404413	50###	Salaries Budget	721,858
Student Activities	10-30-30321-404413	52100	Travel Budget	1,000
Student Activities	10-30-30321-404413	55100	Operating Expenses Budget	75,500
Health Services	10-30-30323-404415	50###	Salaries Budget	248,418
Health Services	10-30-30323-404415	52100	Travel Budget	1,000
Health Services	10-30-30323-404415	55100	Operating Expenses Budget	11,000
Student Accessibility Resources	10-30-30323-404417	50###	Salaries Budget	358,704
Student Accessibility Resources	10-30-30323-404417	52100	Travel Budget	6,000
Student Accessibility Resources	10-30-30323-404417	55100	Operating Expenses Budget	105,500
Testing Services	10-30-30324-404416	50###	Salaries Budget	399,547
Testing Services	10-30-30324-404416	52100	Travel Budget	3,000
Testing Services	10-30-30324-404416	55100	Operating Expenses Budget	6,000
Career Services	10-30-30326-404414	50###	Salaries Budget	204,770
Career Services	10-30-30326-404414	52100	Travel Budget	1,000
Career Services	10-30-30326-404414	55100	Operating Expenses Budget	16,000
Transfer Center	10-30-30327-404420	50###	Salaries Budget	71,744
Transfer Center	10-30-30327-404420	52100	Travel Budget	2,500
Transfer Center	10-30-30327-404420	55100	Operating Expenses Budget	6,950
Veterans Resource Center	10-30-30329-404421	50###	Salaries Budget	81,113
Veterans Resource Center	10-30-30329-404421	52100	Travel Budget	4,500
Veterans Resource Center	10-30-30329-404421	55100	Operating Expenses Budget	13,000
Intercultural Student Engagement	10-30-30330-404430	50###	Salaries Budget	77,219
Intercultural Student Engagement	10-30-30330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-30-30330-404430	55100	Operating Expenses Budget	20,000
				<b>5,166,954</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Campus VP-Academic Affairs	10-30-30210-302002	50###	Salaries Budget	685,836
NW Campus VP-Academic Affairs	10-30-30210-302002	52100	Travel Budget	21,100
NW Campus VP-Academic Affairs	10-30-30210-302002	55100	Operating Expenses Budget	48,500
Academic Affairs Admin	10-30-30213-302005	52100	Travel Budget	3,000
Academic Affairs Admin	10-30-30213-302005	55100	Operating Expenses Budget	15,250
Community Service Learning	10-30-30214-180224	55100	Operating Expenses Budget	3,000
Dual Credit Enrollment Program	10-30-30220-180220	50###	Salaries Budget	353,515
Dual Credit Enrollment Program	10-30-30220-180220	52100	Travel Budget	14,919
Dual Credit Enrollment Program	10-30-30220-180220	55100	Operating Expenses Budget	24,969
Early College High School	10-30-30230-180221	55100	Operating Expenses Budget	35,669
Professional Certification Ctr	10-30-30270-200270	50###	Salaries Budget	232,607
Professional Certification Ctr	10-30-30270-200270	52100	Travel Budget	3,000
Professional Certification Ctr	10-30-30270-200270	55100	Operating Expenses Budget	15,000
				<b>1,456,365</b>
NW Campus Learning Commons	10-30-30250-302500	50###	Salaries Budget	122,210
NW Campus Learning Commons	10-30-30250-302500	55100	Operating Expenses Budget	25,000
Campus Learning Support Center	10-30-30225-180805	50###	Salaries Budget	1,652,156
Campus Learning Support Center	10-30-30225-180805	55100	Operating Expenses Budget	46,000
Campus Library	10-30-30240-301110	50###	Salaries Budget	805,316
Campus Library	10-30-30240-301110	52100	Travel Budget	4,895
Campus Library	10-30-30240-301110	55100	Operating Expenses Budget	30,000
Library Materials & Programs	10-30-30240-301111	55100	Operating Expenses Budget	137,900
				<b>2,823,477</b>
NW Lifestyle & Community Learning	10-30-30410-200201	50###	Salaries Budget	518,831
NW Lifestyle & Community Learning	10-30-30410-200201	52100	Travel Budget	15,000
NW Lifestyle & Community Learning	10-30-30410-200201	55100	Operating Expenses Budget	45,932
Senior Programs	10-30-30410-200240	55100	Operating Expenses Budget	20,000
Children & Youth Programs	10-30-30420-200220	55100	Operating Expenses Budget	48,000
Lifestyle Programs	10-30-30430-200230	55100	Operating Expenses Budget	48,000
				<b>695,763</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Humanities Division	10-30-31010-180801	50###	Salaries Budget	581,071
NW Humanities Division	10-30-31010-180801	52100	Travel Budget	14,000
NW Humanities Division	10-30-31010-180801	55100	Operating Expenses Budget	39,000
English	10-30-31020-112121	55100	Operating Expenses Budget	13,000
ESOL	10-30-31022-112122	55100	Operating Expenses Budget	11,442
Integrated Reading & Writing	10-30-31022-112123	55100	Operating Expenses Budget	16,800
Communications/Journalism	10-30-31025-106061	55100	Operating Expenses Budget	1,568
Speech	10-30-31025-112124	55100	Operating Expenses Budget	8,400
World Languages	10-30-31025-113131	55100	Operating Expenses Budget	4,995
Dance	10-30-31030-126263	55100	Operating Expenses Budget	13,100
Drama	10-30-31030-126264	55100	Operating Expenses Budget	29,900
Music	10-30-31030-126266	55100	Operating Expenses Budget	18,500
Art	10-30-31035-126261	55100	Operating Expenses Budget	16,300
Philosophy	10-30-31040-112125	55100	Operating Expenses Budget	500
Humanities	10-30-31040-112127	55100	Operating Expenses Budget	500
Humanities Bridge	10-30-31040-112227	55100	Operating Expenses Budget	1,500
				<b>770,576</b>
NW Mathematics & Sciences Division	10-30-32010-180801	50###	Salaries Budget	1,137,443
NW Mathematics & Sciences Division	10-30-32010-180801	52100	Travel Budget	7,750
NW Mathematics & Sciences Division	10-30-32010-180801	55100	Operating Expenses Budget	28,260
Kinesiology	10-30-32020-123231	55100	Operating Expenses Budget	84,000
Computer/Information Sciences	10-30-32040-107071	55100	Operating Expenses Budget	9,000
Computer Network Technician	10-30-32040-107073	55100	Operating Expenses Budget	153,600
Chemistry	10-30-32045-103032	55100	Operating Expenses Budget	46,325
Geology	10-30-32045-103033	55100	Operating Expenses Budget	8,631
Physics	10-30-32045-103035	55100	Operating Expenses Budget	6,544
Horticulture	10-30-32050-101011	55100	Operating Expenses Budget	26,500
Biology	10-30-32050-103031	55100	Operating Expenses Budget	95,000
Mathematics	10-30-32055-119191	55100	Operating Expenses Budget	8,000
Math-STEM Bridge	10-30-32055-119221	55100	Operating Expenses Budget	2,000
Nature Discovery Center	10-30-32090-103039	55100	Operating Expenses Budget	5,000
				<b>1,618,053</b>
NW Business, Tech & Transportation Division	10-30-35010-180801	50###	Salaries Budget	1,278,057
NW Business, Tech & Transportation Division	10-30-35010-180801	52100	Travel Budget	24,000
NW Business, Tech & Transportation Division	10-30-35010-180801	55100	Operating Expenses Budget	38,333
Aviation Maintenance Technology	10-30-35020-121211	55100	Operating Expenses Budget	160,114
Aviation Electronics	10-30-35020-121214	55100	Operating Expenses Budget	5,000
Advanced Composites	10-30-35020-121215	55100	Operating Expenses Budget	2,000
Professional Pilot	10-30-35025-121213	55100	Operating Expenses Budget	55,000
Business	10-30-35030-104041	55100	Operating Expenses Budget	5,736
Welding Technology	10-30-35045-102023	55100	Operating Expenses Budget	90,000
Management	10-30-35050-104042	55100	Operating Expenses Budget	530
Small Business Mgt	10-30-35050-104044	55100	Operating Expenses Budget	678
Logistics	10-30-35050-104052	55100	Operating Expenses Budget	4,000
Nondestructive Inspection/Test	10-30-35055-111123	55100	Operating Expenses Budget	20,000
				<b>1,683,448</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	50###	Salaries Budget	2,050,614
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	52100	Travel Budget	22,500
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	55100	Operating Expenses Budget	29,280
Criminal Justice	10-30-36020-124241	55100	Operating Expenses Budget	2,000
Criminal Justice Training Ctr	10-30-36020-124247	52100	Travel Budget	19,645
Criminal Justice Training Ctr	10-30-36020-124247	55100	Operating Expenses Budget	190,876
CJTC - Firing Range	10-30-36020-124250	55100	Operating Expenses Budget	58,624
Fire Technology	10-30-36030-124242	55100	Operating Expenses Budget	8,000
Fire Service Training Ctr	10-30-36030-124248	55100	Operating Expenses Budget	783,000
Homeland Security Training Ctr	10-30-36040-124249	55100	Operating Expenses Budget	2,000
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
				<b>3,244,508</b>

**Northwest Campus Faculty Salaries**

English	10-30-31020-112121	50200	Faculty Salary Budget	1,146,547
ESOL	10-30-31022-112122	50200	Faculty Salary Budget	126,728
Integrated Reading & Writing	10-30-31022-112123	50200	Faculty Salary Budget	275,348
Speech	10-30-31025-112124	50200	Faculty Salary Budget	419,143
World Languages	10-30-31025-113131	50200	Faculty Salary Budget	227,905
Dance	10-30-31030-126263	50200	Faculty Salary Budget	245,114
Drama	10-30-31030-126264	50200	Faculty Salary Budget	155,812
Music	10-30-31030-126266	50200	Faculty Salary Budget	133,977
Art	10-30-31035-126261	50200	Faculty Salary Budget	501,043
Philosophy	10-30-31040-112125	50200	Faculty Salary Budget	187,298
Humanities	10-30-31040-112127	50200	Faculty Salary Budget	88,727
Faculty OL/Adj/Sumr/Adm	10-30-31010-180498	50201	Faculty Other Pay Budget	1,242,000

**Humanities Division 4,749,642**

Kinesiology	10-30-32020-123231	50200	Faculty Salary Budget	316,799
Computer/Information Sciences	10-30-32040-107071	50200	Faculty Salary Budget	347,287
Chemistry	10-30-32045-103032	50200	Faculty Salary Budget	239,992
Geology	10-30-32045-103033	50200	Faculty Salary Budget	284,947
Physics	10-30-32045-103035	50200	Faculty Salary Budget	146,638
Horticulture	10-30-32050-101011	50200	Faculty Salary Budget	70,533
Biology	10-30-32050-103031	50200	Faculty Salary Budget	922,270
Mathematics	10-30-32055-119191	50200	Faculty Salary Budget	926,222
Faculty OL/Adj/Sumr/Adm	10-30-32010-180498	50201	Faculty Other Pay Budget	953,450

**Mathematics & Sciences Division 4,208,138**

<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
Aviation Maintenance Technology	10-30-35020-121211	50200	Faculty Salary Budget	854,762
Professional Pilot	10-30-35025-121213	50200	Faculty Salary Budget	277,301
Business	10-30-35030-104041	50200	Faculty Salary Budget	158,410
Welding Technology	10-30-35045-102023	50200	Faculty Salary Budget	214,227
Logistics	10-30-35050-104052	50200	Faculty Salary Budget	72,387
Faculty OL/Adj/Sumr/Adm	10-30-35010-180498	50201	Faculty Other Pay Budget	559,150
<b>Business, Technology &amp; Transportation Division</b>				<b>2,136,237</b>
Criminal Justice	10-30-36020-124241	50200	Faculty Salary Budget	248,209
Fire Technology	10-30-36030-124242	50200	Faculty Salary Budget	68,477
Psychology	10-30-36050-125255	50200	Faculty Salary Budget	178,820
Sociology	10-30-36050-125257	50200	Faculty Salary Budget	72,751
Economics	10-30-36060-125251	50200	Faculty Salary Budget	156,663
Government	10-30-36060-125253	50200	Faculty Salary Budget	319,691
History	10-30-36060-125254	50200	Faculty Salary Budget	416,599
Environmental Technology	10-30-36070-111115	50200	Faculty Salary Budget	149,591
Faculty OL/Adj/Sumr/Adm	10-30-36010-180498	50201	Faculty Other Pay Budget	3,498,800
<b>Public Services &amp; Social/Behavioral Sciences Division</b>				<b>5,109,601</b>

<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
Southeast Campus President's Office	10-40-40110-302001	50###	Salaries Budget	655,161
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	85,000
Teaching Materials	10-40-49010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-40-49010-180831	55100	Operating Expenses Budget	9,000
Campus Services	10-40-49060-180834	55100	Operating Expenses Budget	10,000
Student Travel	10-40-49060-180835	52100	Travel Budget	61,000
Recruit/Advise/Retention Prog	10-40-49060-403300	55100	Operating Expenses Budget	56,498
				<b>909,159</b>
SE Campus VP-Student Affairs	10-40-40310-404400	50###	Salaries Budget	494,727
SE Campus VP-Student Affairs	10-40-40310-404400	52100	Travel Budget	7,000
SE Campus VP-Student Affairs	10-40-40310-404400	55100	Operating Expenses Budget	13,115
Student Advocacy Services	10-40-40312-404411	52100	Travel Budget	10,000
Student Advocacy Services	10-40-40312-404411	55100	Operating Expenses Budget	28,000
Student Success & Advising	10-40-40320-404412	50###	Salaries Budget	2,631,792
Student Success & Advising	10-40-40320-404412	52100	Travel Budget	10,000
Student Success & Advising	10-40-40320-404412	55100	Operating Expenses Budget	30,000
Peer Leader Awards	10-40-40321-404407	55106	Honorariums	10,000
Student Activities	10-40-40321-404413	50###	Salaries Budget	795,362
Student Activities	10-40-40321-404413	52100	Travel Budget	5,000
Student Activities	10-40-40321-404413	55100	Operating Expenses Budget	99,000
Career Services	10-40-40322-404414	50###	Salaries Budget	198,538
Career Services	10-40-40322-404414	52100	Travel Budget	2,000
Career Services	10-40-40322-404414	55100	Operating Expenses Budget	13,000
Health Services	10-40-40323-404415	50###	Salaries Budget	203,991
Health Services	10-40-40323-404415	52100	Travel Budget	3,000
Health Services	10-40-40323-404415	55100	Operating Expenses Budget	15,000
Testing Services	10-40-40324-404416	50###	Salaries Budget	120,621
Testing Services	10-40-40324-404416	52100	Travel Budget	2,000
Testing Services	10-40-40324-404416	55100	Operating Expenses Budget	6,500
Student Accessibility Resources	10-40-40325-404417	50###	Salaries Budget	235,970
Student Accessibility Resources	10-40-40325-404417	52100	Travel Budget	6,000
Student Accessibility Resources	10-40-40325-404417	55100	Operating Expenses Budget	164,500
Transfer Center	10-40-40327-404420	52100	Travel Budget	3,000
Transfer Center	10-40-40327-404420	55100	Operating Expenses Budget	7,000
Veterans Resource Center	10-40-40328-404421	52100	Travel Budget	4,000
Veterans Resource Center	10-40-40328-404421	55100	Operating Expenses Budget	9,000
Intercultural Student Engagement	10-40-40330-404430	50###	Salaries Budget	67,723
Intercultural Student Engagement	10-40-40330-404430	52100	Travel Budget	6,000
Intercultural Student Engagement	10-40-40330-404430	55100	Operating Expenses Budget	25,000
				<b>5,226,839</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Campus VP-Academic Affairs	10-40-40210-302002	50###	Salaries Budget	650,194
SE Campus VP-Academic Affairs	10-40-40210-302002	52100	Travel Budget	14,000
SE Campus VP-Academic Affairs	10-40-40210-302002	55100	Operating Expenses Budget	29,945
Academic Affairs Admin	10-40-40213-302005	52100	Travel Budget	3,000
Academic Affairs Admin	10-40-40213-302005	55100	Operating Expenses Budget	15,250
Community Service Learning	10-40-40214-180224	55100	Operating Expenses Budget	3,000
Dual Credit Enrollment Program	10-40-40220-180220	50###	Salaries Budget	318,403
Dual Credit Enrollment Program	10-40-40220-180220	52100	Travel Budget	13,000
Dual Credit Enrollment Program	10-40-40220-180220	55100	Operating Expenses Budget	40,000
Early College High School	10-40-40230-180221	52100	Travel Budget	5,000
Early College High School	10-40-40230-180221	55100	Operating Expenses Budget	45,000
				<b>1,136,792</b>
SE Campus Learning Commons	10-40-40250-302500	50###	Salaries Budget	205,375
SE Campus Learning Commons	10-40-40250-302500	52100	Travel Budget	23,000
SE Campus Learning Commons	10-40-40250-302500	55100	Operating Expenses Budget	25,000
Campus Learning Support Center	10-40-40225-180805	50###	Salaries Budget	2,210,956
Campus Learning Support Center	10-40-40225-180805	55100	Operating Expenses Budget	44,000
Campus Library	10-40-40240-301110	50###	Salaries Budget	965,142
Campus Library	10-40-40240-301110	55100	Operating Expenses Budget	21,595
Library Materials & Programs	10-40-40240-301111	55100	Operating Expenses Budget	156,000
				<b>3,651,068</b>
SE Lifestyle & Community Learning	10-40-40410-200201	50###	Salaries Budget	553,494
SE Lifestyle & Community Learning	10-40-40410-200201	52100	Travel Budget	5,000
SE Lifestyle & Community Learning	10-40-40410-200201	55100	Operating Expenses Budget	21,900
Senior Programs	10-40-40410-200240	55100	Operating Expenses Budget	26,900
Children & Youth Programs	10-40-40420-200220	55100	Operating Expenses Budget	18,000
Lifestyle Programs	10-40-40430-200230	55100	Operating Expenses Budget	38,000
				<b>663,294</b>
SE Humanities Division	10-40-41010-180801	50###	Salaries Budget	377,233
SE Humanities Division	10-40-41010-180801	52100	Travel Budget	7,500
SE Humanities Division	10-40-41010-180801	55100	Operating Expenses Budget	7,500
Philosophy	10-40-41040-112125	55100	Operating Expenses Budget	3,000
History	10-40-41040-125254	55100	Operating Expenses Budget	7,000
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	6,100
Sociology	10-40-41050-125257	55100	Operating Expenses Budget	7,500
				<b>426,933</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Business & Technology Division	10-40-42010-180801	50###	Salaries Budget	415,291
SE Business & Technology Division	10-40-42010-180801	52100	Travel Budget	17,400
SE Business & Technology Division	10-40-42010-180801	55100	Operating Expenses Budget	41,290
Accounting	10-40-42020-104040	55100	Operating Expenses Budget	3,500
Economics	10-40-42020-125251	55100	Operating Expenses Budget	1,750
Business	10-40-42025-104041	55100	Operating Expenses Budget	6,750
Computer/Information Sciences	10-40-42040-107071	55100	Operating Expenses Budget	4,700
Hospitality Admin/Mgt	10-40-42065-104048	55100	Operating Expenses Budget	19,450
Food/Dietetics/Homemaking	10-40-42065-109092	55100	Operating Expenses Budget	16,150
Culinary Arts	10-40-42065-109094	55100	Operating Expenses Budget	137,520
				<b>663,801</b>
SE Mathematics & Sciences Division	10-40-43010-180801	50###	Salaries Budget	1,016,622
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	28,960
Biology	10-40-43020-103031	55100	Operating Expenses Budget	170,018
Mathematics	10-40-43030-119191	55100	Operating Expenses Budget	20,000
Chemistry	10-40-43040-103032	55100	Operating Expenses Budget	38,000
Geology	10-40-43040-103033	55100	Operating Expenses Budget	8,000
Physical Sciences	10-40-43040-103034	55100	Operating Expenses Budget	12,000
Physics	10-40-43040-103035	55100	Operating Expenses Budget	12,500
Engineering Mechanics	10-40-43040-110101	55100	Operating Expenses Budget	11,500
Kinesiology	10-40-43050-123231	55100	Operating Expenses Budget	37,702
				<b>1,358,302</b>
SE Liberal Arts Division	10-40-44010-180801	50###	Salaries Budget	698,138
SE Liberal Arts Division	10-40-44010-180801	52100	Travel Budget	8,750
SE Liberal Arts Division	10-40-44010-180801	55100	Operating Expenses Budget	27,065
Communications/Journalism	10-40-44020-106061	55100	Operating Expenses Budget	600
English	10-40-44020-112121	55100	Operating Expenses Budget	22,000
ESOL	10-40-44020-112122	55100	Operating Expenses Budget	8,000
Art	10-40-44030-126261	55100	Operating Expenses Budget	30,100
Dance	10-40-44030-126263	55100	Operating Expenses Budget	26,550
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
Integrated Reading & Writing	10-40-44050-112123	55100	Operating Expenses Budget	7,000
				<b>888,803</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Southeast Campus Faculty Salaries</b>				
Philosophy	10-40-41040-112125	50200	Faculty Salary Budget	83,357
History	10-40-41040-125254	50200	Faculty Salary Budget	836,767
Government	10-40-41045-125253	50200	Faculty Salary Budget	584,755
World Languages	10-40-41050-113131	50200	Faculty Salary Budget	154,394
Psychology	10-40-41050-125255	50200	Faculty Salary Budget	243,269
Sociology	10-40-41050-125257	50200	Faculty Salary Budget	236,783
Faculty OL/Adj/Sumr/Adm	10-40-41010-180498	50201	Faculty Other Pay Budget	677,116
<b>Humanities Division</b>				<b>2,816,441</b>
Accounting	10-40-42020-104040	50200	Faculty Salary Budget	225,417
Economics	10-40-42020-125251	50200	Faculty Salary Budget	368,459
Business	10-40-42025-104041	50200	Faculty Salary Budget	205,845
Computer/Information Sciences	10-40-42040-107071	50200	Faculty Salary Budget	661,301
Hospitality Admin/Mgt	10-40-42065-104048	50200	Faculty Salary Budget	152,590
Food/Dietetics/Homemaking	10-40-42065-109092	50200	Faculty Salary Budget	197,080
Culinary Arts	10-40-42065-109094	50200	Faculty Salary Budget	307,789
Faculty OL/Adj/Sumr/Adm	10-40-42010-180498	50201	Faculty Other Pay Budget	585,690
<b>Business &amp; Technology Division</b>				<b>2,704,171</b>
Biology	10-40-43020-103031	50200	Faculty Salary Budget	1,048,169
Mathematics	10-40-43030-119191	50200	Faculty Salary Budget	1,097,452
Chemistry	10-40-43040-103032	50200	Faculty Salary Budget	265,930
Geology	10-40-43040-103033	50200	Faculty Salary Budget	287,348
Physical Sciences	10-40-43040-103034	50200	Faculty Salary Budget	90,229
Physics	10-40-43040-103035	50200	Faculty Salary Budget	133,553
Engineering Mechanics	10-40-43040-110101	50200	Faculty Salary Budget	176,000
Kinesiology	10-40-43050-123231	50200	Faculty Salary Budget	316,785
Faculty OL/Adj/Sumr/Adm	10-40-43010-180498	50201	Faculty Other Pay Budget	1,087,560
<b>Mathematics &amp; Sciences Division</b>				<b>4,503,026</b>
English	10-40-44020-112121	50200	Faculty Salary Budget	1,712,346
ESOL	10-40-44020-112122	50200	Faculty Salary Budget	67,280
Art	10-40-44030-126261	50200	Faculty Salary Budget	364,162
Dance	10-40-44030-126263	50200	Faculty Salary Budget	141,448
Music	10-40-44030-126266	50200	Faculty Salary Budget	225,704
Speech	10-40-44040-112124	50200	Faculty Salary Budget	417,522
Drama	10-40-44040-126264	50200	Faculty Salary Budget	298,638
Faculty OL/Adj/Sumr/Adm	10-40-44010-180498	50201	Faculty Other Pay Budget	973,133
<b>Liberal Arts Division</b>				<b>4,200,233</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Trinity River Campus President's Office	10-50-50110-302001	50###	Salaries Budget	629,205
Trinity River Campus President's Office	10-50-50110-302001	52100	Travel Budget	22,500
Trinity River Campus President's Office	10-50-50110-302001	55100	Operating Expenses Budget	80,996
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	38,910
Student Travel	10-50-59060-180835	52100	Travel Budget	50,000
Campus Program Accreditation	10-50-59060-180836	55100	Operating Expenses Budget	48,500
Recruit/Advise/Retention Prog	10-50-59060-403300	55100	Operating Expenses Budget	51,000
				<b>939,111</b>
TR Campus VP-Student Affairs	10-50-50310-404400	50###	Salaries Budget	347,296
TR Campus VP-Student Affairs	10-50-50310-404400	52100	Travel Budget	6,500
TR Campus VP-Student Affairs	10-50-50310-404400	55100	Operating Expenses Budget	15,000
Student Advocacy Services	10-50-50312-404411	50###	Salaries Budget	123,599
Student Advocacy Services	10-50-50312-404411	52100	Travel Budget	7,000
Student Advocacy Services	10-50-50312-404411	55100	Operating Expenses Budget	10,000
Student Success & Advising	10-50-50320-404412	50###	Salaries Budget	2,231,887
Student Success & Advising	10-50-50320-404412	52100	Travel Budget	9,810
Student Success & Advising	10-50-50320-404412	55100	Operating Expenses Budget	32,000
Peer Leader Awards	10-50-50321-404407	55106	Honorariums	10,000
Student Activities	10-50-50321-404413	50###	Salaries Budget	819,913
Student Activities	10-50-50321-404413	52100	Travel Budget	4,010
Student Activities	10-50-50321-404413	55100	Operating Expenses Budget	97,000
Community Outreach	10-50-50322-404419	55100	Operating Expenses Budget	500
Health Services	10-50-50323-404415	50###	Salaries Budget	218,507
Health Services	10-50-50323-404415	52100	Travel Budget	2,500
Health Services	10-50-50323-404415	55100	Operating Expenses Budget	20,000
Testing Services	10-50-50324-404416	50###	Salaries Budget	361,998
Testing Services	10-50-50324-404416	52100	Travel Budget	2,000
Testing Services	10-50-50324-404416	55100	Operating Expenses Budget	3,000
Student Accessibility Resources	10-50-50325-404417	50###	Salaries Budget	236,167
Student Accessibility Resources	10-50-50325-404417	52100	Travel Budget	2,000
Student Accessibility Resources	10-50-50325-404417	55100	Operating Expenses Budget	139,106
Career Services	10-50-50328-404414	50###	Salaries Budget	254,788
Career Services	10-50-50328-404414	52100	Travel Budget	2,000
Career Services	10-50-50328-404414	55100	Operating Expenses Budget	17,000
Veterans Resource Center	10-50-50329-404421	50###	Salaries Budget	151,360
Veterans Resource Center	10-50-50329-404421	52100	Travel Budget	2,000
Veterans Resource Center	10-50-50329-404421	55100	Operating Expenses Budget	13,000
Intercultural Student Engagement	10-50-50330-404430	50###	Salaries Budget	115,377
Intercultural Student Engagement	10-50-50330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-50-50330-404430	55100	Operating Expenses Budget	20,000
Transfer Center	10-50-50331-404420	50###	Salaries Budget	76,628
Transfer Center	10-50-50331-404420	52100	Travel Budget	2,000
Transfer Center	10-50-50331-404420	55100	Operating Expenses Budget	5,000
				<b>5,363,946</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Campus VP-Academic Affairs	10-50-50210-302002	50###	Salaries Budget	746,321
TR Campus VP-Academic Affairs	10-50-50210-302002	52100	Travel Budget	6,500
TR Campus VP-Academic Affairs	10-50-50210-302002	55100	Operating Expenses Budget	64,779
Academic Affairs Admin	10-50-50213-302005	52100	Travel Budget	3,000
Academic Affairs Admin	10-50-50213-302005	55100	Operating Expenses Budget	15,250
Community Service Learning	10-50-50214-180224	55100	Operating Expenses Budget	3,000
Dual Credit Enrollment Program	10-50-50220-180220	50###	Salaries Budget	189,753
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
Early College High School	10-50-50230-180221	55100	Operating Expenses Budget	50,000
				<b>1,093,828</b>
TR Campus Learning Commons	10-50-50250-302500	50###	Salaries Budget	353,038
TR Campus Learning Commons	10-50-50250-302500	55100	Operating Expenses Budget	40,000
Campus Learning Support Center	10-50-50225-180805	50###	Salaries Budget	1,375,459
Campus Learning Support Center	10-50-50225-180805	55100	Operating Expenses Budget	39,000
Campus Library	10-50-50240-301110	50###	Salaries Budget	686,554
Campus Library	10-50-50240-301110	52100	Travel Budget	4,895
Campus Library	10-50-50240-301110	55100	Operating Expenses Budget	23,000
Library Materials & Programs	10-50-50240-301111	55100	Operating Expenses Budget	100,000
				<b>2,621,946</b>
TR Lifestyle & Community Learning	10-50-50410-200201	50###	Salaries Budget	361,514
TR Lifestyle & Community Learning	10-50-50410-200201	52100	Travel Budget	4,000
TR Lifestyle & Community Learning	10-50-50410-200201	55100	Operating Expenses Budget	10,000
Senior Programs	10-50-50410-200240	55100	Operating Expenses Budget	7,800
Children & Youth Programs	10-50-50420-200220	55100	Operating Expenses Budget	50,000
Lifestyle Programs	10-50-50430-200230	55100	Operating Expenses Budget	38,000
				<b>471,314</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Humanities Division	10-50-51010-180801	50###	Salaries Budget	586,906
TR Humanities Division	10-50-51010-180801	52100	Travel Budget	4,000
TR Humanities Division	10-50-51010-180801	55100	Operating Expenses Budget	21,663
English	10-50-51020-112121	55100	Operating Expenses Budget	4,000
Communications/Journalism	10-50-51030-106061	55100	Operating Expenses Budget	1,000
Speech	10-50-51030-112124	55100	Operating Expenses Budget	4,000
Sign Language Interpretation	10-50-51030-113132	55100	Operating Expenses Budget	80,180
Art	10-50-51030-126261	55100	Operating Expenses Budget	10,000
Dance	10-50-51030-126263	55100	Operating Expenses Budget	1,500
Drama	10-50-51030-126264	55100	Operating Expenses Budget	1,500
Music	10-50-51030-126266	55100	Operating Expenses Budget	1,500
ESOL	10-50-51040-112122	55100	Operating Expenses Budget	4,000
Integrated Reading & Writing	10-50-51040-112123	55100	Operating Expenses Budget	1,000
World Languages	10-50-51040-113131	55100	Operating Expenses Budget	2,000
Philosophy	10-50-51050-112125	55100	Operating Expenses Budget	1,000
Government	10-50-51050-125253	55100	Operating Expenses Budget	3,000
History	10-50-51050-125254	55100	Operating Expenses Budget	3,000
Psychology	10-50-51060-125255	55100	Operating Expenses Budget	3,000
Sociology	10-50-51060-125257	55100	Operating Expenses Budget	3,000
				<b>736,249</b>
TR Math, Science, & Business Division	10-50-52010-180801	50###	Salaries Budget	665,384
TR Math, Science, & Business Division	10-50-52010-180801	52100	Travel Budget	4,000
TR Math, Science, & Business Division	10-50-52010-180801	55100	Operating Expenses Budget	16,420
Biology	10-50-52020-103031	55100	Operating Expenses Budget	55,000
Chemistry	10-50-52020-103032	55100	Operating Expenses Budget	18,000
Geology	10-50-52020-103033	55100	Operating Expenses Budget	10,000
Kinesiology	10-50-52020-123231	55100	Operating Expenses Budget	12,000
GIS Technology	10-50-52020-125258	55100	Operating Expenses Budget	5,000
Physics	10-50-52030-103035	55100	Operating Expenses Budget	15,000
Mathematics	10-50-52030-119191	55100	Operating Expenses Budget	7,500
Accounting	10-50-52040-104040	55100	Operating Expenses Budget	2,000
Business	10-50-52040-104041	55100	Operating Expenses Budget	2,000
Marketing	10-50-52040-104043	55100	Operating Expenses Budget	2,000
Computer/Information Sciences	10-50-52040-107071	55100	Operating Expenses Budget	5,000
Library Science	10-50-52040-112131	55100	Operating Expenses Budget	2,000
Economics	10-50-52040-125251	55100	Operating Expenses Budget	2,000
				<b>823,304</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Health Sciences Division	10-50-54010-180801	50###	Salaries Budget	844,737
TR Health Sciences Division	10-50-54010-180801	52100	Travel Budget	4,000
TR Health Sciences Division	10-50-54010-180801	55100	Operating Expenses Budget	40,180
Nuclear Medical Technology	10-50-54020-116166	55100	Operating Expenses Budget	28,832
Long Term Care Admin	10-50-54020-116167	55100	Operating Expenses Budget	7,000
Radiologic Technology	10-50-54020-116169	55100	Operating Expenses Budget	65,650
Medical Sonography	10-50-54020-116170	55100	Operating Expenses Budget	16,000
Computed Tomography Technology	10-50-54020-116171	55100	Operating Expenses Budget	5,000
MRI Technology	10-50-54020-116172	55100	Operating Expenses Budget	7,000
Vascular Intervention Rad Tech	10-50-54020-116174	55100	Operating Expenses Budget	15,800
Diagnostic & Healthcare Admin	10-50-54020-116175	55100	Operating Expenses Budget	5,000
Respiratory Therapy	10-50-54020-117171	55100	Operating Expenses Budget	23,200
Central Sterile Processing	10-50-54025-116163	55100	Operating Expenses Budget	10,000
Health Information Technology	10-50-54025-116164	55100	Operating Expenses Budget	7,400
Medical Assistant	10-50-54025-116165	55100	Operating Expenses Budget	12,000
Physical Therapist Asst	10-50-54025-116168	55100	Operating Expenses Budget	17,705
Anesthesia Technology	10-50-54025-116173	55100	Operating Expenses Budget	7,000
Therapeutic & Health Informatics	10-50-54025-116176	55100	Operating Expenses Budget	5,000
Surgical Technology	10-50-54025-116183	55100	Operating Expenses Budget	23,450
Health Professions Workforce Ed	10-50-54060-116177	55100	Operating Expenses Budget	5,000
Ophthalmic Assistant/Tech	10-50-54060-116181	55100	Operating Expenses Budget	10,000
				<b>1,159,954</b>
TR Nursing Division	10-50-55010-180801	50###	Salaries Budget	1,509,973
TR Nursing Division	10-50-55010-180801	52100	Travel Budget	4,000
TR Nursing Division	10-50-55010-180801	55100	Operating Expenses Budget	42,908
Nursing	10-50-55020-114141	55100	Operating Expenses Budget	10,000
Nursing Skills Lab	10-50-55020-114146	55100	Operating Expenses Budget	5,000
Vocational Nursing	10-50-55030-118181	55100	Operating Expenses Budget	10,000
Clinical Support	10-50-55050-114142	55100	Operating Expenses Budget	17,500
Simulation Hospital	10-50-55050-114143	55100	Operating Expenses Budget	12,500
Nursing Learning Support	10-50-55050-114144	55100	Operating Expenses Budget	2,500
Certified Nurse Assistant	10-50-55050-116184	55100	Operating Expenses Budget	5,000
				<b>1,619,381</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Faculty Salaries - Trinity River Campus</b>				
English	10-50-51020-112121	50200	Faculty Salary Budget	856,935
Speech	10-50-51030-112124	50200	Faculty Salary Budget	274,054
Sign Language Interpretation	10-50-51030-113132	50200	Faculty Salary Budget	414,639
Art	10-50-51030-126261	50200	Faculty Salary Budget	160,932
Drama	10-50-51030-126264	50200	Faculty Salary Budget	63,364
Music	10-50-51030-126266	50200	Faculty Salary Budget	65,938
ESOL	10-50-51040-112122	50200	Faculty Salary Budget	69,042
Integrated Reading & Writing	10-50-51040-112123	50200	Faculty Salary Budget	72,239
World Languages	10-50-51040-113131	50200	Faculty Salary Budget	156,546
Philosophy	10-50-51050-112125	50200	Faculty Salary Budget	86,724
Government	10-50-51050-125253	50200	Faculty Salary Budget	277,063
History	10-50-51050-125254	50200	Faculty Salary Budget	227,806
Psychology	10-50-51060-125255	50200	Faculty Salary Budget	93,582
Sociology	10-50-51060-125257	50200	Faculty Salary Budget	245,260
Faculty OL/Adj/Sumr/Adm	10-50-51010-180498	50201	Faculty Other Pay Budget	1,125,320
<b>Humanities Division</b>				<b>4,189,444</b>
Biology	10-50-52020-103031	50200	Faculty Salary Budget	619,054
Chemistry	10-50-52020-103032	50200	Faculty Salary Budget	310,520
Geology	10-50-52020-103033	50200	Faculty Salary Budget	74,766
Kinesiology	10-50-52020-123231	50200	Faculty Salary Budget	169,474
Physics	10-50-52030-103035	50200	Faculty Salary Budget	137,632
Mathematics	10-50-52030-119191	50200	Faculty Salary Budget	550,049
Accounting	10-50-52040-104040	50200	Faculty Salary Budget	88,136
Business	10-50-52040-104041	50200	Faculty Salary Budget	63,364
Marketing	10-50-52040-104043	50200	Faculty Salary Budget	109,422
Computer/Information Sciences	10-50-52040-107071	50200	Faculty Salary Budget	283,383
Economics	10-50-52040-125251	50200	Faculty Salary Budget	146,667
Faculty OL/Adj/Sumr/Adm	10-50-52010-180498	50201	Faculty Other Pay Budget	1,104,500
<b>Math, Science &amp; Business Division</b>				<b>3,656,967</b>
Nuclear Medical Technology	10-50-54020-116166	50200	Faculty Salary Budget	80,800
Long Term Care Admin	10-50-54020-116167	50200	Faculty Salary Budget	236,883
Radiologic Technology	10-50-54020-116169	50200	Faculty Salary Budget	689,276
Medical Sonography	10-50-54020-116170	50200	Faculty Salary Budget	169,387
Computed Tomography Technology	10-50-54020-116171	50200	Faculty Salary Budget	206,243
Respiratory Therapy	10-50-54020-117171	50200	Faculty Salary Budget	401,880
Central Sterile Processing	10-50-54025-116163	50200	Faculty Salary Budget	249,709
Health Information Technology	10-50-54025-116164	50200	Faculty Salary Budget	166,509
Medical Assistant	10-50-54025-116165	50200	Faculty Salary Budget	147,274
Physical Therapist Asst	10-50-54025-116168	50200	Faculty Salary Budget	273,783
Anesthesia Technology	10-50-54025-116173	50200	Faculty Salary Budget	171,059
Surgical Technology	10-50-54025-116183	50200	Faculty Salary Budget	351,896
Ophthalmic Assistant/Tech	10-50-54060-116181	50200	Faculty Salary Budget	144,170
Faculty OL/Adj/Sumr/Adm	10-50-54010-180498	50201	Faculty Other Pay Budget	1,620,000
<b>Health Sciences Division</b>				<b>4,908,869</b>



<b>Cost Center Description</b>	<b>Fd-Loc-Dept-CostCtr</b>	<b>Object</b>	<b>Object Description</b>	<b>Budget</b>
Nursing	10-50-55020-114141	50200	Faculty Salary Budget	3,612,093
Vocational Nursing	10-50-55030-118181	50200	Faculty Salary Budget	672,674
Clinical Support	10-50-55050-114142	50200	Faculty Salary Budget	353,576
Faculty OL/Adj/Sumr/Adm	10-50-55010-180498	50201	Faculty Other Pay Budget	1,894,500
<b>Nursing Division</b>				<b>6,532,843</b>
<b>TOTAL EXPENDITURES</b>				<b>\$ 421,023,005</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>REVENUE</b>				
TCC	20-00-00000-000000	47115	Digital Course Content Revenue	\$ 5,000,000
TCC	20-10-00000-000000	47112	Bookstore Commission	100,000
TCC	20-20-00000-000000	47112	Bookstore Commission	50,000
TCC	20-30-00000-000000	47112	Bookstore Commission	50,000
TCC	20-40-00000-000000	47112	Bookstore Commission	50,000
TCC	20-50-00000-000000	47112	Bookstore Commission	50,000
TCC	21-00-00000-000000	47210	Food Sales Revenue	350,000
TCC	22-00-00000-000000	47211	Testing Center Revenue	250,000
TCC	23-00-00000-000000	47212	Child Care Center Revenue	275,000
Professional Pilot Program	25-30-06600-806001	47225	Professional Pilot Program Revenue	3,250,000
TCC	29-00-00000-000000	61120	Planned Use of Fund Balance	523,000
<b>TOTAL REVENUE</b>				<b>\$ 9,948,000</b>
<b>EXPENDITURES</b>				
District	20-00-06100-200601	55100	Operating Expenses Budget	\$ 65,000
Chief Human Resources Officer	20-00-06100-200602	55100	Operating Expenses Budget	5,000
Chief Financial Officer	20-00-06100-200603	55100	Operating Expenses Budget	5,000
Chief Information Officer	20-00-06100-200605	55100	Operating Expenses Budget	5,000
Vice Chancellor & Provost	20-00-06100-200606	55100	Operating Expenses Budget	5,000
VC-Analytics & Planning	20-00-06100-200607	55100	Operating Expenses Budget	5,000
VC-Communications & Ext Affairs	20-00-06100-200615	55100	Operating Expenses Budget	5,000
President's Office	20-02-06100-200600	55100	Operating Expenses Budget	5,000
President's Office	20-10-06100-200600	55100	Operating Expenses Budget	5,000
President's Office	20-20-06100-200600	55100	Operating Expenses Budget	5,000
President's Office	20-30-06100-200600	55100	Operating Expenses Budget	5,000
President's Office	20-40-06100-200600	55100	Operating Expenses Budget	5,000
President's Office	20-50-06100-200600	55100	Operating Expenses Budget	5,000
Visions Unlimited	20-00-06100-200700	55100	Operating Expenses Budget	25,000
Miscellaneous Sponsorships	20-00-06100-200701	55100	Operating Expenses Budget	165,000
Book Scholarships	20-00-06100-801004	55100	Operating Expenses Budget	440,000
Digital Course Materials	20-00-06100-801008	55100	Operating Expenses Budget	4,800,000
Bookstore Operations	20-10-06100-801001	55100	Operating Expenses Budget	30,000
Bookstore Operations	20-20-06100-801001	55100	Operating Expenses Budget	10,000
Bookstore Operations	20-30-06100-801001	55100	Operating Expenses Budget	16,000
Bookstore Operations	20-40-06100-801001	55100	Operating Expenses Budget	9,000
Testing Center	22-00-06300-803001	55100	Operating Expenses Budget	1,000
Testing Center	22-10-06300-803001	55100	Operating Expenses Budget	20,000
Testing Center	22-20-06300-803001	55100	Operating Expenses Budget	20,000
Testing Center	22-30-06300-803001	55100	Operating Expenses Budget	20,000
Testing Center	22-40-06300-803001	55100	Operating Expenses Budget	20,000
Testing Center	22-50-06300-803001	55100	Operating Expenses Budget	35,000
Child Care Center	23-20-06400-804001	50###	Salaries Budget	396,000
Child Care Center	23-20-06400-804001	55100	Operating Expenses Budget	66,000
Professional Pilot Program	25-30-06600-806001	55100	Operating Expenses Budget	3,250,000
Catholic Charities Stay-the-Course	29-00-06925-809025	55100	Operating Expenses Budget	500,000
<b>TOTAL EXPENDITURES</b>				<b>\$ 9,948,000</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>FACILITIES CAPITAL IMPROVEMENT PROJECTS REVENUE</b>				
TCC	40-00-00000-000000	61110	Interest Income	\$ 9,000,000
TCC	40-00-00000-000000	61120	Planned Use of Fund Balance	8,680,233
Fund Transfers	40-00-09080-570780	72110	Non-Mandatory Tfr FD 10	24,187,401
<b>TOTAL REVENUE</b>				<b>\$ 41,867,634</b>

<b>FACILITIES CAPITAL IMPROVEMENT PROJECTS EXPENDITURES</b>				
DT Facilities Contingency	40-00-09140-640009	55100	Operating Expenses Budget	\$ 1,250,000
Furniture	40-00-09140-640019	55100	Operating Expenses Budget	2,000,000
MEP Infrastructure	40-00-09140-640037	55100	Operating Expenses Budget	550,000
Space Renovation	40-00-09140-640041	55100	Operating Expenses Budget	23,706,811
SO Childcare Facility Develop	40-10-09141-641014	55100	Operating Expenses Budget	315,117
MEP Infrastructure	40-10-09141-641028	55100	Operating Expenses Budget	220,260
Space Renovation	40-10-09141-641041	55100	Operating Expenses Budget	2,493,759
NW Childcare Facility Develop	40-30-09143-643007	55100	Operating Expenses Budget	618,359
MEP Infrastructure	40-30-09143-643028	55100	Operating Expenses Budget	5,275,673
Space Renovation	40-30-09143-643041	55100	Operating Expenses Budget	3,146,000
Site Work	40-30-09143-643043	55100	Operating Expenses Budget	1,560,000
Fire Systems	40-50-09145-645039	55100	Operating Expenses Budget	731,655
<b>TOTAL EXPENDITURES</b>				<b>\$ 41,867,634</b>

<b>ERP IMPLEMENTATION PROJECTS REVENUE</b>				
TCC	45-00-00000-000000	61120	Planned Use of Fund Balance	\$ 32,000,000
<b>TOTAL REVENUE</b>				<b>\$ 32,000,000</b>

<b>ERP IMPLEMENTATION PROJECTS EXPENDITURES</b>				
My TCC Experience Planning	45-00-09500-545010	55100	Operating Expenses Budget	\$ 32,000,000
<b>TOTAL EXPENDITURES</b>				<b>\$ 32,000,000</b>

<b>TECHNOLOGY CAPITAL PROJECTS REVENUE</b>				
TCC	46-00-00000-000000	61120	Planned Use of Fund Balance	\$ 10,918,128
Fund Transfers	46-00-09080-570780	72110	Non-Mandatory Tfr FD 10	7,450,205
<b>TOTAL REVENUE</b>				<b>\$ 18,368,333</b>

<b>TECHNOLOGY CAPITAL PROJECTS EXPENDITURES</b>				
Disaster Recovery Program	46-00-09600-546001	55100	Operating Expenses Budget	\$ 2,007,099
Device Refresh	46-00-09600-546002	55100	Operating Expenses Budget	5,550,000
Infrastructure Refresh	46-00-09600-546003	55100	Operating Expenses Budget	2,603,152
Wireless Technology Expansion	46-00-09600-546004	55100	Operating Expenses Budget	2,597,880
Audio Visual District Refresh	46-00-09600-546005	55100	Operating Expenses Budget	1,500,000
Cloud Based Security System	46-00-09600-656001	55100	Operating Expenses Budget	4,110,202
<b>TOTAL EXPENDITURES</b>				<b>\$ 18,368,333</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>REVENUE</b>				
TCC	50-00-00000-000000	61020	Property Tax Revenue-Current	\$ 46,594,144
TCC	50-00-00000-000000	61110	Interest Income	1,000,000
<b>TOTAL REVENUE</b>				<b>\$ 47,594,144</b>
<b>EXPENDITURES</b>				
TCC	50-00-00000-000000	71025	Debt Service Expense	\$ 47,594,144
<b>TOTAL EXPENDITURES</b>				<b>\$ 47,594,144</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>REVENUE</b>				
TCC	90-00-00000-000000	61120	Planned Use of Fund Balance	\$ 181,434,839
TCC	90-00-00000-000000	61110	Interest Income	10,000,000
<b>TOTAL REVENUE</b>				<b>\$ 191,434,839</b>
<b>EXPENDITURES</b>				
Bond Issue Management	90-00-09000-570704	55109	Financial Svcs & Fees	\$ 170,000
DT MEP Buildings/Utilities	90-00-09900-690001	55100	Operating Expenses Budget	1,013,212
DT Space Renovation	90-00-09900-690004	55100	Operating Expenses Budget	1,250,232
NE New Science Building	90-20-09920-692021	55100	Operating Expenses Budget	26,207,817
NW Redev Building Construction	90-30-09930-693031	55100	Operating Expenses Budget	94,727,765
SE Redev Building Construction	90-40-09940-694041	55100	Operating Expenses Budget	68,065,813
<b>TOTAL EXPENDITURES</b>				<b>\$ 191,434,839</b>

