

TARRANT COUNTY COLLEGE

BUDGET

2022-2023

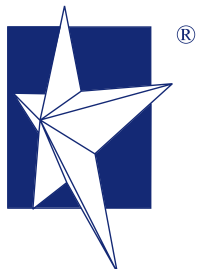
Fort Worth, TX



Equal Opportunity/Equal Access Institution

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Tarrant
County
College
District





September 8, 2022

To the Board of Trustees:

I am pleased to share the FY2022-23 Budget with you and the community. This document provides insight into the allocation of resources to address the priority needs of our students and the College.

The work of 3 Goals and 8 Principles has resulted in extensive analysis of how the College serves students, operates and allocates resources. The adopted budget captures the results of that work by focusing on recruitment, retention and instructional support. In addition, this budget makes significant strides in funding a transparent administrative support structure for service delivery.

Significant resources are being invested in our workforce with a 5% across-the-board pay increase for most employees to address inflationary pressures. In addition, the Board of Trustees has funded a Compensation and Classification Study to continue the incremental work to develop a compensation philosophy that aligns the College with the market to ensure effective recruitment and retention of the team.

This plan reflects the progress of the significant investments that the Board of Trustees has made in the capital program and technology. As we start the year, four brand new buildings are under construction across two campuses, with many other projects underway. In June 2022, the College received a AAA credit rating in preparation for the sale of \$400 million in bonds in support of the program, bringing the total issued amount to \$700 million of the \$825 million authorization. This added \$28 million in debt service to the budget that was absorbed within the existing total tax rate of \$0.13017 per \$100 as committed to voters.

During the summer of 2022, the Board of Trustees also funded the Enterprise Resource Management (Anthology) project that will transform the business operations of the College and the entire experience of students seeking enrollment and support. A total project budget of \$88 million was allocated from Fund 10 fund balance to a separate technology capital fund to manage accountability of the overall project costs. The project is fully underway with the adoption of this budget.

Below are the significant changes that are incorporated into the adopted budget.

Student Recruitment

The College has expanded the team that was formerly known as College Access Community Outreach. It has been renamed as **Student Recruitment and Outreach** and has grown from ten positions to a team of twenty-one positions. The funding adds enrollment coaches to meet with prospective students and guide their initial enrollment experience as the entry point to robust advising. The larger team will

expand capacity to cover high schools more effectively and expand to employers with tuition reimbursement programs and needs for skill advancement.

Educational Partnership teams have also been enhanced to include a District Director and Campus Directors to facilitate the growth in partnerships for Early College High Schools, Dual Credit and other initiatives that are growing part of TCC's student body.

Key Changes Projected for Census Day:

Headcount increased about 7% from about 40,500 in 2021FL to about 43,500 in 2022FL. Thus, about half the headcount lost between 2020FL and 2021FL was recovered (approximately 3,000 from the 6,000 lost).

FALL CENSUS DAY HEADCOUNT

2017FL	2018FL	2019FL	2020FL	2021FL	2022FL*
52,956	51,067	50,496	46,561	40,562	43,546

Source: Statistical Handbook; *2022FL is preliminary a few days prior to census - Enrollment by Term (no N)

Student Retention

Equally important to attracting new students is the need to retain the students who are already here and to nurture their success to completion. As a result, significant resources have been added to support key areas resulting from the work of the Student Experience Principle. The Student Affairs teams provide substantial support to students through advising, counseling, student activities, new student orientation, wellness, intercultural engagement, and more. Resources have been added to bolster their capacity to achieve student retention goals.

Key Changes Projected for Census Day:

The percentage of students who returned the following fall was about five percentage points higher than the 2020FL to 2021FL return rate, which would be a recent historical high.

% of Fall Students Who Returned Following Fall

2017FL	2018FL	2019FL	2020FL	2021FL*
45.8%	46.8%	45.9%	42.3%	47.5%

Source: ODR; * 2021FL to 2022FL is preliminary a few days prior to census - Enrollment by Term (no N)

The **Advising teams** have been expanded by 31 positions to align with best practices of student to advisor ratios. This is closely linked to the addition of the Enrollment Coaches above who will prepare and funnel applicants to a ready team of advisors.

- Twenty Career Advisors to expand the capacity of the existing team to spend more time with each student developing their academic plans; and

- Eleven senior Career Advisors who will support students who are on probation or at-risk of on probation, train new advisors, and develop and implement intervention and retention strategies.

In addition, leadership for Student Affairs has been added at the District level to ensure the One-College approach is achieved for students to receive the same level of support regardless of the campus they attend. In addition, a Vice President for Student Affairs has been added to Connect due to the growing enrollment and the need for equivalent services for this population.

Instructional Support

COVID changed many of the ways the College operates and the expectations of students about delivery of instruction. The Connect campus has grown from about 11,000 students in Fall 2017 to almost 15,000 students in Fall 2022 as students migrate to this mode. As a result, five additional **E-Faculty coaches and Instructional Designers** have been added to support faculty in the delivery of quality instruction.

TCC CONNECT CAMPUS - HEADCOUNT & SUCCESS

	2017FL	2018FL	2019FL	2020FL	2021FL	2022FL*
Census Day Headcount	11,022	11,038	12,000	12,338	12,776	14,753
Success Rate - CN	66.5%	68.5%	69.2%	71.8%	75.8%	
Success Rate - District	72.8%	74.1%	74.1%	69.8%	76.0%	

*Source: Statistical Handbook; *2022FL is preliminary a few days prior to census - Enrollment by Term (no N)*

Separately, the **Organizational Excellence and Development (OED) team** has been expanded by seven positions to provide growth and development opportunities to faculty and staff. With the growing complexity of tools, the many changing processes, and the varied skill sets across the College, this team will focus on the continuous improvement of the organization, focusing on the people who deliver services. OED has assumed all professional development responsibilities previously delivered by Human Resources, with the intent to provide a continuum of learning for all employee groups.

The **Learning Commons Principle** has been working to align the traditional library with associated support services such as writing and math Labs, tutors, supplemental instruction, student access to computers and wi-fi, etc. This budget adds ten positions to serve as Learning Commons Deans and Directors to lead and align these support services across campuses.

Finally, the annual budget for **academic equipment** has been increased from \$1 million to \$2 million to supplement what the College is able to achieve through the Perkins grant. Examples of equipment that will be purchased include lab equipment, healthcare equipment, industrial and automotive tools, etc.

Administrative Foundation

To achieve and support the initiatives noted above, several support functions have been bolstered.

The **Analytics and Planning Division** was established to aggregate Institutional Research, Institutional Effectiveness, Grants and Organizational Excellence and Development into a single team. The intent is to

nurture synergy between these units to use data and strategy to guide decision making, grant pursuits, and professional development plans.

Human Resources has added staff for talent acquisition, oversight of the compensation and classification project, and employee relations. In addition, the Title IX teams have been properly staffed and consolidated from the campuses in Human Resources.

Three positions were added to **Finance** to prepare for implementation of the Enterprise Resource Planning Project (ERP) and the changing composition of the department. **Information Technology** has similarly been expanded by five positions to address information management, knowledge management, and workflows/structures associated with data and information across the College.

Finally, substantial progress has been made in analyzing **On-Call (ie. Temporary) positions** that have been a staple of the TCC workforce for many years even when they had responsibilities that were not temporary. Prior to COVID, approximately 900 people were in the system as employed although many had not worked consistently. The Human Resources Department worked to assign all of them to individual positions to study the utilization and convert to Regular Part-Time positions where appropriate, consolidate to Full-Time positions where appropriate, and normalize job classifications. This effort improves transparency and management of resource allocation while respecting employees. This contributes significantly to the change in position numbers described in the table below, although they are not new expenses. Approximately 200 positions remain for further analysis during FY2023.

Summary of Position Changes

	Full-Time	Part-Time
Chancellor	-3	
Analytics and Planning (Organizational Effectiveness & Development)	10	
Operations (ERP, Information Management, HR, Finance, On-Call Conversions)	38	4
Provost (District Student Affairs, Faculty Affairs, Educational Partnerships, Student Recruitment and Outreach, On-Call Conversions)	22	-3
Campuses:		
<ul style="list-style-type: none"> • Faculty Coaches/Instructional Designers (Connect) • Learning Commons 	126	113

<ul style="list-style-type: none"> • Educational Partnerships • Learning Support • Career Advising • Student Employment Navigators • Admin Asst/Coordinator Study <p>(Campuses also have added 36 faculty positions offset by reductions in adjunct faculty pools.)</p>		
Total	193	114

Technology

Funding for **technology utilization and efficiency** has transitioned from Higher Education Emergency Relief Funding (HEERF) to the College budget to support the Virtual Desktop Infrastructure growth and integration into the portable environment that became necessary during COVID and has become a new way of working. Funding for student devices with WiFi access has been transitioned from HEERF to the College. In addition, software licenses have been consolidated with continued work on College-wide efficiency of software choices and deployment with a report due later this year on savings associated with this effort.

Twenty-eight positions have been assigned Full-Time to the **ERP/Anthology Project** with their regular assignments backfilled in a variety of ways, including contract support, hiring of new employees, including acting assignments for existing subordinates. This strategy allows them to focus full-time on the success of the project. Eight of the positions are new and will continue beyond the term of the Project to fill known gaps in College Operations and to support a growing cloud environment with regular system updates. Examples include System Architecture, System Testing, Student Communication, and Organizational Transformation.

The Future

These are exciting times for TCC as we implement the ongoing work of 3 Goals and 8 Principles, modernize our campuses with physical spaces that support learning and services to students, and modernize the technology that undergirds everything we do. We are appreciative of the support that the Board of Trustees has provided, and the trust conveyed to staff to make significant improvements with these investments. We will continue evaluate the effectiveness of the strategy and report to the Board regularly on the progress.

Elva LeBlanc

Elva LeBlanc
 Interim Chancellor
 Tarrant County College District



REVENUE

State Appropriations	\$	58,943,344
Tax Revenue: Maintenance & Operation		271,308,614
Credit Hour - Tuition		56,176,131
Community & Industry Education - Tuition Funded		2,340,000
Community & Industry Education - Tuition Non-Funded		1,260,000
Interest Income		4,000,000
Other Income		<u>2,600,000</u>
TOTAL REVENUE	\$	<u><u>396,628,089</u></u>



EXPENDITURES

GENERAL ADMINISTRATION & STUDENT SERVICES

Board of Trustees	\$	50,000
Chancellor's Office		2,396,998
Analytics & Planning		4,981,772
Executive Vice Chancellor & Provost		39,838,164
Chief Operating Officer		38,670,844
Communications & External Affairs		6,450,828

TOTAL GENERAL ADMINISTRATION & STUDENT SERVICES 92,388,606

GENERAL INSTITUTIONAL EXPENSES

Professional Services		1,231,800
Property Tax Appraisals & Collection Cost		3,300,000
Insurance Expense		2,561,147
Mail & Telephone		1,800,000
Professional Development		375,300
General Institutional Costs		1,174,550
District-Wide Studies		400,000
College Advancement		77,000
Printing Catalogs & Bulletins		120,500
Facilities Leases		141,694
Network & Communications		2,967,847
Printer/Copier Contract Svcs		1,735,000
Police		8,832,917

TOTAL GENERAL INSTITUTIONAL EXPENSES 24,717,755

STAFF BENEFITS

Social Security Matching		11,417,705
Staff Insurance		20,301,480
Retirement Benefits		6,615,376
Separation Payment		1,500,000
Workers' Compensation		350,000
Unemployment Compensation		350,000

TOTAL STAFF BENEFITS 40,534,561



FACULTY SALARIES	
Faculty Salaries - South Campus	14,968,852
Faculty Salaries - Northeast Campus	21,101,164
Faculty Salaries - Northwest Campus	16,259,978
Faculty Salaries - Southeast Campus	15,344,991
Faculty Salaries - Trinity River Campus	17,295,618
Faculty Salaries - TCC Connect	<u>9,538,432</u>
TOTAL FACULTY SALARIES	94,509,035
INSTRUCTIONAL OPERATING EXPENSES	
Division Expenses - South Campus	5,934,914
Division Expenses - Northeast Campus	6,364,850
Division Expenses - Northwest Campus	8,531,952
Division Expenses - Southeast Campus	5,894,058
Division Expenses - Trinity River Campus	5,420,583
Division Expenses - TCC Connect	471,143
Campus Support Services	3,166,249
District Support	<u>10,666,513</u>
TOTAL INSTRUCTIONAL OPERATING EXPENSES	46,450,262
EQUIPMENT	
Computer Equipment	3,000,000
Other Equipment	<u>2,350,000</u>
TOTAL EQUIPMENT	5,350,000
INSTRUCTIONAL ADMINISTRATION	
Campus President's Offices	3,894,782
Campus Vice President's Offices	5,784,898
Instructional Development	720,299
eLearning	<u>1,198,648</u>
TOTAL INSTRUCTIONAL ADMINISTRATION	11,598,627
LEARNING RESOURCES	
Libraries	4,936,448
Resource & Knowledge Management	<u>3,142,148</u>
TOTAL LEARNING RESOURCES	8,078,596



EXTENSION & PUBLIC SERVICE	
Community Education & Engagement	2,738,466
Corporate Solutions & Economic Development	2,015,359
Small Business Development	194,489
Educational Outreach	857,853
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TOTAL EXTENSION & PUBLIC SERVICE	5,806,167
FACILITIES OPERATION & MAINTENANCE	
Facilities Operations	1,693,705
Building Maintenance	10,221,843
Central Plant	2,090,520
Custodial Services	5,091,027
Grounds Maintenance	3,185,881
Warehousing & Vehicle Operations	1,208,859
Utilities	6,560,000
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TOTAL FACILITIES OPERATION & MAINTENANCE	30,051,835
OTHER OPERATIONAL & CAPITAL	
Operational Contingency	12,670,244
Capital Improvement Transfer	24,187,401
Strategic Priorities (ALA & ILF)	285,000
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TOTAL OTHER OPERATIONAL & CAPITAL	37,142,645
TOTAL EXPENDITURES	<u><u>\$ 396,628,089</u></u>



COLLEGE ADMINISTRATION	2022-23 Budget	FY2022-23 Authorized Staff Positions		FY2022-23 Authorized Faculty Positions
		FT	PT	
Board of Trustees				
Salaries - Permanent Positions	-	0	0	
Wages - Pooled for Temporary/Overtime	-			
Travel	35,000			
Operating Expenses	15,000			
Board of Trustees Total	50,000	-	-	-
Chancellor				
Salaries - Permanent Positions	693,789	4	0	
Wages - Pooled for Temporary/Overtime	-			
Travel	14,625			
Operating Expenses	40,000			
Chancellor Total	748,414	4	-	-
Chief of Staff				
Salaries - Permanent Positions	-	0	0	
Wages - Pooled for Temporary/Overtime	-			
Travel	-			
Operating Expenses	-			
Chief of Staff	-	-	-	-
Strategic Initiatives				
Salaries - Permanent Positions	-	0	0	
Wages - Pooled for Temporary/Overtime	-			
Travel	-			
Operating Expenses	-			
Strategic Initiatives Total	-	-	-	-
Diversity Equity & Inclusion				
Salaries - Permanent Positions	214,452	3	0	
Wages - Pooled for Temporary	-			
Travel	5,000			
Operating Expenses	107,400			
Diversity Equity & Inclusion Total	326,852	3	-	-
Associate General Counsel				
Salaries - Permanent Positions	536,693	5	0	
Wages - Pooled for Temporary/Overtime	-			
Travel	8,840			
Operating Expenses	15,915			
Associate General Counsel Total	561,448	5	-	-
Resource Development & TCC Foundation				
Salaries - Permanent Positions	626,917	9	0	
Wages - Pooled for Temporary/Overtime	-			
Travel	9,400			
Operating Expenses	148,967			
Resource Development & TCC Foundation Total	785,284	9	-	-
Internal Auditor				
Salaries - Permanent Positions	246,588	2	0	
Wages - Pooled for Temporary/Overtime	-			
Travel	4,500			
Operating Expenses	6,895			
Internal Auditor Total	257,983	2	-	-
TOTAL ADMINISTRATION	2,729,981	23	-	-



ANALYTICS AND PLANNING	2022-23 Budget	FY2022-23 Authorized Staff Positions		FY2022-23 Authorized Faculty Positions
		FT	PT	
Analytics and Planning Administration				
Salaries - Permanent Positions	140,240	2	0	
Wages - Pooled for Temporary/Overtime	-			
Travel	7,500			
Operating Expenses	22,500			
Analytics and Planning Administration	170,240	2	-	-
Institutional Research				
Salaries - Permanent Positions	902,336	12	0	
Wages - Pooled for Temporary/Overtime	-			
Travel	45,000			
Operating Expenses	26,300			
Institutional Research Total	973,636	12	-	-
Organizational Excellence and Development				
Salaries - Permanent Positions	1,436,485	20	0	
Staff Wages - Pooled for Temporary/Overtime	-			
Faculty Other Pay Budget-Pool	25,000			
Travel	613,696			
Operating Expenses	434,862			
OED Total	2,510,043	20	-	-
Institutional Effectiveness & Compliance				
Salaries - Permanent Positions	415,890	6	0	
Wages - Pooled for Temporary/Overtime	-			
Travel	14,000			
Operating Expenses	25,000			
Institutional Effectiveness Total	454,890	6	-	-
Grants Development & Compliance				
Salaries - Permanent Positions	812,163	12	0	
Wages - Pooled for Temporary/Overtime	-			
Travel	29,600			
Operating Expenses	31,200			
Grants Total	872,963	12	-	-
TOTAL ANALYTICS AND PLANNING	4,981,772	52	-	-



OPERATIONS	2022-23 Budget	FY2022-23 Authorized Staff Positions		FY2022-23 Authorized Faculty Positions
		FT	PT	
Chief Operating Officer - Administration				
Salaries - Permanent Positions	382,191	2	0	
Wages - Pooled for Temporary	-			
Travel	22,890			
Operating Expenses	8,000			
COO Administration Total	413,081	2	-	-
Emergency Management and Business Continuity				
Salaries - Permanent Positions	220,543	2	0	
Wages - Pooled for Temporary	-			
Travel	5,000			
Operating Expenses	13,000			
Safety & Emergency Management Total	238,543	2	-	-
Human Resources				
Salaries - Permanent Positions	3,816,930	51	1	
Wages - Pooled for Temporary	-			
Travel	60,000			
Operating Expenses	335,994			
Human Resources Total	4,212,924	51	1	-
Finance and Property/Inventory Control				
Finance Salaries - Permanent Positions	2,078,771	30	2	
Wages - Pooled for Temporary	20,000			
Travel	47,730			
Operating Expenses	667,085			
Finance and Property/Inventory Control Total	2,813,586	30	2	-
Risk Management				
Salaries - Permanent Positions	134,672	2	0	
Wages - Pooled for Temporary	-			
Travel	5,000			
Operating Expenses	6,000			
Risk Management Total	145,672	2	-	-
Procurement				
Salaries - Permanent Positions	989,876	13	0	
Wages - Pooled for Temporary	-			
Travel	24,410			
Operating Expenses	38,000			
Procurement Total	1,052,286	13	-	-
Business Services				
District Salaries - Permanent Positions	1,930,991	34	13	
Wages - Pooled for Temporary	25,000			
Travel	12,000			
Operating Expenses	37,000			
Business Services Total	2,004,991	34	13	-



OPERATIONS	2022-23 Budget	FY2022-23 Authorized Staff Positions		FY2022-23 Authorized Faculty Positions
		FT	PT	
Police				
Salaries - Permanent Positions	7,522,307	123	2	
Wages - Pooled for Temporary/OT	180,000			
Travel	30,000			
Operating Expenses	1,242,375			
Police Total	8,974,682	123	2	-
Real Estate and Facilities - Administration, Project Mgmt,				
Salaries - Permanent Positions	4,508,220	55	0	
Wages - Pooled for Temporary	10,000			
Travel	54,585			
Operating Expenses	3,841,024			
Administration & Project Mgmt Sub-Total	8,413,829	55	-	-
Utilities				
District Utilities- Electricity	4,400,000			
District Utilities - Natural Gas	900,000			
District Utilities - Water & Sewer	1,250,000			
District Utilities - Diesel Fuel	10,000			
Utilities Sub-Total	6,560,000	-	-	-
Real Estate and Facilities - Operations				
Salaries - Permanent Positions	8,321,067	179	0	
Wages - Pooled for Temporary	325,833			
Travel	-			
Operating Expenses	14,844,935			
Operations Sub-Total	23,491,835	179	-	-
Real Estate and Facilities Total	38,465,664	234	-	-
IT Administration (Chief Technology Officer)				
Salaries - Permanent Positions	524,224	5	0	
Wages - Pooled for Temporary	5,000			
Travel	20,000			
Operating Expenses	2,027,000			
IT Administration Sub-Total	2,576,224	5	-	-
IT Infrastructure				
Salaries - Permanent Positions	3,507,075	44	0	
Wages - Pooled for Temporary	20,000			
Travel	25,000			
Operating Expenses	1,030,900			
Technical Operations Sub-Total	4,582,975	44	-	-
Application Development & Integration				
Salaries - Permanent Positions	1,162,362	17	0	
Wages - Pooled for Temporary	69,000			
Travel	30,000			
Operating Expenses	708,200			
Application Development & Integration Sub-Total	1,969,562	17	-	-
Campus Support Services				
Salaries - Permanent Positions	2,951,227	54	5	
Wages - Pooled for Temporary	92,000			
Travel	-			
Operating Expenses	110,000			
Campus Support Services Sub-Total	3,153,227	54	5	-



OPERATIONS	2022-23 Budget	FY2022-23 Authorized Staff Positions		FY2022-23 Authorized Faculty Positions
		FT	PT	
IT Business Administration and User Support				
Salaries - Permanent Positions	1,561,708	22	0	
Wages - Pooled for Temporary	-			
Travel	7,500			
Operating Expenses	1,861,183			
IT Business Administration and User Support Sub-Total	3,430,391	22	-	-
IT Systems				
Salaries - Permanent Positions	2,452,419	27	0	
Wages - Pooled for Temporary	-			
Travel	10,000			
Operating Expenses	58,000			
IT Systems Sub-Total	2,520,419	27	-	-
Enterprise Project Management				
Salaries - Permanent Positions	1,004,320	12	0	
Wages - Pooled for Temporary	-			
Travel	8,000			
Operating Expenses	22,100			
Enterprise Project Management Sub-Total	1,034,420	12	-	-
Information Management				
Salaries - Permanent Positions	1,345,844	20	3	
Wages - Pooled for Temporary	6,500			
Travel	20,000			
Operating Expenses	1,405,130			
Information Management Sub-Total	2,777,474	20	3	-
Records Management and Archives				
Salaries - Permanent Positions	112,324	2	0	
Wages - Pooled for Temporary	-			
Travel	22,000			
Operating Expenses	230,350			
Records Management and Archives Sub-Total	364,674	2	-	-
Information Security				
Salaries - Permanent Positions	752,444	8	1	
Wages - Pooled for Temporary	23,204			
Travel	25,000			
Operating Expenses	2,200,558			
Information Security Sub-Total	3,001,206	8	1	-
Network & Communications				
Operating Expenses	2,967,847			
Network & Communications Sub-Total	2,967,847	-	-	-
Computer Equipment				
Operating Expenses	3,000,000	0	0	
Computer Equipment Sub-Total	3,000,000	-	-	-
District Hardware - Non Capital				
Operating Expenses	300,000	0	0	
District Hardware - Non Capital Sub-Total	300,000	-	-	-
District Software - Maintenance				
Operating Expenses	10,366,513	0	0	
District Software - Maintenance Sub-Total	10,366,513	-	-	-
Telephone Services (moved to IT FY23)				
Operating Expenses	1,635,000	0	0	
Telephone Services Sub-Total	1,635,000	-	-	-
Information Technology Total	43,679,932	211	9	-
COO Administration Total	102,001,361	757	27	-



CORPORATE SOLUTIONS & ECONOMIC DEVELOPMENT	2022-23 Budget	FY2022-23 Authorized Staff Positions		FY2022-23 Authorized Faculty Positions
		FT	PT	
Corporate Solutions & Economic Development				
Salaries - Permanent Positions	1,383,404	20	0	
Wages - Pooled for Temporary	50,000			
Faculty Other Pay 50201	40,000			
Travel	41,955			
Operating Expenses	500,000			
CS & ED Sub-Total	2,015,359	20	-	-
Small Business Development Center				
Salaries - Permanent Positions	112,987	4	0	
Wages - Pooled for Temporary	8,738			
Travel	1,140			
Operating Expenses	20,000			
Small Business Development Center Sub-Total	142,865	4	-	-
TOTAL CORPORATE SOLUTIONS & ECO DEVELOPMENT	2,158,224	24	-	-



COMMUNICATIONS AND EXTERNAL AFFAIRS	2022-23 Budget	FY2022-23 Authorized Staff Positions		FY2022-23 Authorized Faculty Positions
		FT	PT	
Communications & External Affairs Administration				
Salaries - Permanent Positions	391,943	3	0	
Wages - Pooled for Temporary	5,000			
Travel	8,000			
Operating Expenses	6,000			
Administration Sub-Total	410,943	3	-	-
Marketing & Public Relations				
Salaries - Permanent Positions	641,286	8	0	
Wages - Pooled for Temporary	-			
Travel	8,000			
Operating Expenses	51,520			
Marketing & Public Relations Sub-Total	700,806	8	-	-
Advertising				
Salaries - Permanent Positions	-	0	0	
Wages - Pooled for Temporary	-			
Travel	-			
Operating Expenses	2,300,000			
Advertising Sub-Total	2,300,000	-	-	-
Minority Marketing				
Salaries - Permanent Positions	-	0	0	
Wages - Pooled for Temporary	-			
Travel	-			
Operating Expenses	100,000			
Minority Marketing Sub-Total	100,000	-	-	-
Information Center				
Salaries - Permanent Positions	560,625	13	4	
Wages - Pooled for Temporary	10,000			
Travel	2,500			
Operating Expenses	25,000			
Information Center Sub-Total	598,125	13	4	-
Printing Services				
Salaries - Permanent Positions	301,159	6	0	
Wages - Pooled for Temporary	-			
Travel	1,445			
Operating Expenses	85,000			
Printing Services Sub-Total	387,604	6	-	-
Graphic Services				
Salaries - Permanent Positions	1,003,846	17	3	
Wages - Pooled for Temporary	5,000			
Travel	27,500			
Operating Expenses	74,000			
Graphic Services Sub-Total	1,110,346	17	3	-
Web Communications				
Salaries - Permanent Positions	782,594	11	0	
Wages - Pooled for Temporary	-			
Travel	24,500			
Operating Expenses	32,500			
Web Communications Sub-Total	839,594	11	-	-
TOTAL COMMUNICATIONS & EXTERNAL AFFAIRS	6,447,418	58	7	-



PROVOST	2022-23 Budget	FY2022-23 Authorized Staff Positions		FY2022-23 Authorized Faculty Positions
		FT	PT	
Executive Vice Chancellor & Provost Administration				
Salaries - Permanent Positions	695,107	5	1	
Wages - Pooled for Temporary	23,000			
Travel	15,020			
Operating Expenses	57,845			
Administration Sub-Total	790,972	5	1	-
Medical Dir-EMS Academic Prog				
Salaries - Permanent Positions	-	0	0	
Wages - Pooled for Temporary	-			
Travel				
Operating Expenses	20,450			
Administration Sub-Total	20,450	-	-	-
Medical Dir-Student Health Svc				
Salaries - Permanent Positions	-	0	0	
Wages - Pooled for Temporary	-			
Travel				
Operating Expenses	105,000			
Administration Sub-Total	105,000	-	-	-
Joint Consultation Committee				
Operating Expenses	15,000			
Joint Consultation Committee	15,000	-	-	-
District Student Affairs				
Salaries - Permanent Positions	480,742	6	-	
Wages - Pooled for Temporary	-			
Travel	15,000			
Operating Expenses	14,000			
District Student Affairs Total	509,742	6	-	-
Faculty Framework for Student Success				
Salaries - Permanent Positions	-	0	0	
Wages - Pooled for Temporary	-			
Travel	16,500			
Operating Expenses	165,300			
Faculty Framework for Student Success Sub-Total	181,800	-	-	-
District Guided Pathways				
Salaries - Permanent Positions		0	0	
Wages - Pooled for Temporary				
Travel	48,800			
Operating Expenses	155,280			
District Guided Pathways Sub-Total	204,080	-	-	-
District Faculty Affairs				
Salaries - Permanent Positions	443,471	6	0	
Wages - Pooled for Temporary	5,000			
Travel	5,000			
Operating Expenses	30,500			
Total Change to District Faculty Affairs	483,971	6	-	-
Academic Affairs Support (New)				
Salaries - Permanent Positions		-	-	-
Wages - Pooled for Temporary		-	-	-
Travel	14,000	-	-	-
Operating Expenses	120,000	-	-	-
Academic Affairs Support Sub-total	134,000	-	-	-



PROVOST	2022-23 Budget	FY2022-23 Authorized Staff Positions		FY2022-23 Authorized Faculty Positions
		FT	PT	
Student Affairs Support				
Salaries - Permanent Positions	-	0	0	
Wages - Pooled for Temporary	-			
Travel	29,000			
Operating Expenses	99,500			
Student Affairs Support Total	128,500	-	-	-
College Access & Readiness-Title V				
Salaries - Grant Matching	-	6	0	
	-	6	-	-
Student Learning & Success				
Salaries - Permanent Positions	450,444	6	0	
Wages - Pooled for Temporary	-			
Travel	10,000			
Operating Expenses	30,000			
Student Learning & Success Sub-Total	490,444	6	-	-
Dual Credit Operations				
Salaries - Permanent Positions	74,918	1	0	
Wages - Pooled for Temporary	26,000			
Travel	7,000			
Operating Expenses	500,000			
Dual Credit Operations Sub-Total	607,918	1	-	-
Ed Partnerships Off-Site				
Salaries - Permanent Positions	-	0	0	
Wages - Pooled for Temporary	-			
Travel	-	-	-	
Operating Expenses	150,000	-	-	
Ed Partnerships Off-Site Sub-Total	150,000	-	-	-
Educational Partnerships				
Salaries - Permanent Positions	141,821	2	0	
Wages - Pooled for Temporary	-			
Travel	3,000	-	-	
Operating Expenses	2,000	-	-	
Educational Partnerships Sub-Total	146,821	2	-	-
Educational Outreach				
Salaries - Permanent Positions	619,738	10	0	
Wages - Pooled for Temporary	80,000			
Travel	10,000			
Operating Expenses	41,500			
Educational Outreach Sub-Total	751,238	10	-	-
Opportunity Center Operations				
Salaries - Permanent Positions	-	0	0	
Wages - Pooled for Temporary	-			
Travel	-	-	-	
Operating Expenses	106,615	-	-	
Opportunity Center Operations	106,615	-	-	-
Curriculum & Educational Planning				
Salaries - Permanent Positions	401,799	5	0	
Wages - Pooled for Temporary	5,000			
Travel	17,500			
Operating Expenses	24,000			
Curriculum & Educational Planning Sub-Total	448,299	5	-	-



PROVOST	2022-23 Budget	FY2022-23 Authorized Staff Positions		FY2022-23 Authorized Faculty Positions
		FT	PT	
Instructional Dev & International Initiatives				
Salaries - Permanent Positions	-	0	0	
Wages - Pooled for Temporary	-			
Travel	2,000			
Operating Expenses	10,000			
Instructional Dev & International Initiatives Sub-Total	12,000	-	-	-
Instructional Assessment				
Salaries - Permanent Positions	84,357	1	0	
Wages - Pooled for Temporary	5,000			
Travel	16,500			
Operating Expenses	29,000			
Instructional Assessment Sub-Total	134,857	1	-	-
Enrollment & Academic Support				
Salaries - Permanent Positions	221,515	2	0	
Wages - Pooled for Temporary	-			
Travel	5,600			
Operating Expenses	10,600			
Enrollment & Academic Support Sub-Total	237,715	2	-	-
Admissions & Records				
Salaries - Permanent Positions	1,514,169	31	3	
Wages - Pooled for Temporary	-			
Travel	10,600			
Operating Expenses	98,000			
Admissions & Records Sub-Total	1,622,769	31	3	-
Student Recruitment & Outreach				
Salaries - Permanent Positions	1,309,816	21	2	
Wages - Pooled for Temporary	-			
Travel	45,000			
Operating Expenses	90,000			
Student Recruitment & Outreach Total	1,444,816	21	2	-
Financial Aid				
Salaries - Permanent Positions	2,427,656	43	10	
Wages - Pooled for Temporary	-			
Student Worker Support	788,508			
Work Study	127,640			
Travel	20,000			
Operating Expenses	781,295			
District Financial Aid Sub-Total	4,145,099	43	10	-
Academic Support Services				
Salaries - Permanent Positions	873,161	14	1	
Wages - Pooled for Temporary	-			
Travel	20,000			
Operating Expenses	26,000			
Academic Support Services Sub-Total	919,161	14	1	-
Campus Registrar				
Salaries - Permanent Positions	2,057,630	42	7	
Wages - Pooled for Temporary	-			
Travel	10,550			
Operating Expenses	45,000			
Campus Registrar Sub-Total	2,113,180	42	7	-
TOTAL PROVOST	15,904,447	195	24	-



NON-DEPARTMENTAL	2022-23 Budget	FY2022-23 Authorized Staff Positions		FY2022-23 Authorized Faculty Positions
		FT	PT	
Non-Departmental - General				
Faculty/Staff Development Operating	125,000	0	0	
Provost Equipment Operating	2,000,000	0	0	
SACS Travel	35,000	0	0	
SACS Operating	70,000	0	0	
QEP Travel	30,000	0	0	
QEP Operating	20,000	0	0	
Recruitment/Advise/Retention Programs Operating	440,000	0	0	
Printer/Coper Services Contract	1,735,000	0	0	
Compensation & Class Study	400,000	0	0	
TACC Membership	60,872	0	0	
TACC Advocacy	18,285	0	0	
TASB Membership	425	0	0	
TASB Advocacy	75	0	0	
Institutional Memberships	300,393	0	0	
Board of Trustees Meetings	50,000	0	0	
College Events	200,300	0	0	
College Advancement	77,000	0	0	
Catalogs & Bulletins	120,000	0	0	
Administration Support	200,000	0	0	
Mail Services	165,000	0	0	
Telephone Services (moved to IT FY23)	-	0	0	
Leases - Facility & Equipment	141,694	0	0	
District Equipment	350,000	0	0	
Convocations & Public Lectures	185,000	0	0	
Operational Contingency	12,670,244	0	0	
Capital Improvement Transfer	24,187,401	0	0	
Strategic Priorities Salaries	-	0	0	
Strategic Priorities Wages Pooled for Temp	-	0	0	
Strategic Priorities	-	0	0	
Principles Allocation	-	0	0	
ILF Stipends (Operations)	-	0	0	
ILF Stipends Faculty Salary Budget Pool 50219	150,000			
ILF Stipends Faculty Salary Budget Pool 50200				
ALA & ILF Expense	135,000	0	0	
Non-Departmental - General Sub-Total	43,866,689	-	-	-
Non-Departmental - Administrative Costs				
Audit Fees	391,800	0	0	
Legal Fees	350,000	0	0	
Election Expense	150,000	0	0	
Insurance Expense	2,561,147	0	0	
Property Tax Appraisals Expense	1,400,000	0	0	
Property Tax Collection Expense	1,900,000	0	0	
Bad Debt Collection Expense	155,000	0	0	
Non-Departmental - Administrative Costs Sub-Total	6,907,947	-	-	-
Non-Departmental - Employee Benefits				
FICA - TCC Matching	11,417,705	0	0	
TCC Health Insurance Contributions	20,301,480	0	0	
TCC ORP Contribution	6,615,376	0	0	
Termination Payment	1,500,000	0	0	
Worker's Compensation	350,000	0	0	
Unemployment Compensation	350,000	0	0	
Non-Departmental - Employee Benefits Sub-Total	40,534,561	-	-	-
TOTAL NON-DEPARTMENTAL	91,309,197	-	-	-



CAMPUSES	2022-23 Budget	FY2022-23 Authorized Staff Positions		FY2022-23 Authorized Faculty Positions
		FT	PT	
CONNECT				
Staff Salaries	3,984,461	53	13	
Travel & Operating	845,235			
Faculty Salaries	3,241,524			42
Faculty Other Pay - Budget Pool - OL/Adjunct/Summer/Adm	6,400,000			
Staff On-Call/OT Pool	300,000			
Connect Total	14,771,220	53	13	42
SOUTH				
Staff Salaries	10,941,013	174	43	
Travel & Operating	2,152,776			
Faculty Salaries	10,372,330			145
Faculty Other Pay - Budget Pool - OL/Adjunct/Summer/Adm	4,250,000			
Faculty Other Pay - Community Education & Engagement*	340,000			
Staff On-Call/OT Pool	391,926			
South Total	28,448,045	174	43	145
	(1,131,779)			
NORTHEAST				
Staff Salaries	11,990,582	191	53	
Travel & Operating	2,491,685			
Faculty Salaries	14,642,633			201
Faculty Other Pay - Budget Pool - OL/Adjunct/Summer/Adm	5,900,000			
Faculty Other Pay - Community Education & Engagement*	560,000			
Staff On-Call/OT Pool	417,138			
Northeast Total	36,002,038	191	53	201
NORTHWEST				
Staff Salaries	12,587,174	198	61	
Travel & Operating	3,080,229			
Faculty	9,842,101			140
Faculty Other Pay - Budget Pool - OL/Adjunct/Summer/Adm	6,300,000			
Faculty Other Pay - Community Education & Engagement*	120,000			
Staff On-Call/OT Pool	621,163			
Northwest Total	32,550,667	198	61	140
SOUTHEAST				
Staff Salaries	11,314,910	173	62	
Travel & Operating	2,048,308			
Faculty	11,524,845			164
Faculty Other Pay - Budget Pool - OL/Adjunct/Summer/Adm	3,650,000			
Faculty Other Pay -Community Education & Engagement*	190,000			
Staff On-Call/OT Pool	408,338			
Southeast Total	29,136,401	173	62	164
TRINITY RIVER				
Salaries	10,638,685	163	49	
Travel & Operating	1,792,427			
Faculty	11,211,419			158
Faculty Other Pay - Budget Pool - OL/Adjunct/Summer/Adm	6,015,819			
Faculty Other Pay -Community Education & Engagement*	49,500			
Staff On-Call/OT Pool	327,240			
Trinity River Total	30,035,090	163	49	158
TOTAL FUND 10 EXPENSES	396,475,861	2,061	339	850



REVENUE

Bookstore	\$ 3,700,000
Food Service	350,000
Testing Center	250,000
Child Care Center	250,000
Professional Pilot Program	2,500,000
Auxiliary Enterprises Fund Balance	<u>2,246,000</u>
TOTAL REVENUE	<u><u>\$ 9,296,000</u></u>

EXPENDITURES

Faculty & Staff Development & Engagement	\$ 620,000
Community Engagement	65,000
Student Success & Engagement	1,771,000
Bookstores	3,600,000
Testing Center	200,000
Child Care Center	420,000
Professional Pilot Program	2,500,000
Easy Ride Program	<u>120,000</u>
TOTAL EXPENDITURES	<u><u>\$ 9,296,000</u></u>



CASH FUNDED CAPITAL IMPROVEMENT REVENUE

Capital Improvement Transfer	\$ 24,187,401
Interest Income	50,000
Capital Improvement Fund Balance	<u>31,112,760</u>
TOTAL REVENUE	<u>\$ 55,350,161</u>

CASH FUNDED CAPITAL IMPROVEMENT EXPENDITURES

District	\$ 44,188,210
South Campus	3,192,000
Northeast Campus	349,317
Northwest Campus	1,925,000
Southeast Campus	1,675,047
Trinity River Campus	<u>4,020,587</u>
TOTAL EXPENDITURES	<u>\$ 55,350,161</u>

CASH FUNDED ERP PROJECT REVENUE

ERP Project Fund Balance	<u>\$ 23,000,000</u>
TOTAL REVENUE	<u>\$ 23,000,000</u>

CASH FUNDED ERP PROJECT EXPENDITURES

Anthology Planning	\$ 169,303
Anthology Implementation	21,126,000
Anthology Project Management	1,504,697
Anthology Training	<u>200,000</u>
TOTAL EXPENDITURES	<u>\$ 23,000,000</u>



REVENUE

Tax Revenue	\$ 46,591,418
TOTAL REVENUE	<u>\$ 46,591,418</u>

EXPENDITURES

Principal & Interest	\$ 46,591,418
TOTAL EXPENDITURES	<u>\$ 46,591,418</u>



REVENUE

Bond Proceeds	\$ 148,787,788
Interest Income	<u>250,000</u>
TOTAL REVENUE	<u>\$ 149,037,788</u>

EXPENDITURES

NW Campus Redevelopment	\$ 54,127,976
SE Campus Redevelopment	66,997,658
Mechanical Electrical Plumbing	16,991,126
Principle Projects	<u>10,921,028</u>
TOTAL EXPENDITURES	<u>\$ 149,037,788</u>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC	10-00-00000-000000	41110	State Appropriations	\$ 58,943,344
TCC	10-00-00000-000000	42110	Tuition-Funded CR-In District	56,176,131
TCC	10-00-00000-000000	42210	Tuition-Funded CE	2,340,000
TCC	10-00-00000-000000	42310	Tuition-Non Funded CE	1,260,000
TCC	10-00-00000-000000	48410	Other Revenue	2,600,000
TCC	10-00-00000-000000	61020	Property Tax Revenue-Current	271,308,614
TCC	10-00-00000-000000	61110	Interest Income	4,000,000
TOTAL REVENUE				\$ 396,628,089



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	50XXX	Salaries Budget	246,588
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	50XXX	Salaries Budget	668,789
Chancellor	10-00-00110-510100	52100	Travel Budget	14,625
Chancellor	10-00-00110-510100	55100	Operating Expenses Budget	40,000
Diversity, Equity & Inclusion	10-00-00125-561025	50XXX	Salaries Budget	214,452
Diversity, Equity & Inclusion	10-00-00125-561025	52100	Travel Budget	5,000
Diversity, Equity & Inclusion	10-00-00125-561025	55100	Operating Expenses Budget	107,400
Associate General Counsel	10-00-00130-560635	50XXX	Salaries Budget	536,693
Associate General Counsel	10-00-00130-560635	52100	Travel Budget	8,840
Associate General Counsel	10-00-00130-560635	55100	Operating Expenses Budget	15,915
Resource Dev & TCC Foundation	10-00-00160-570716	50XXX	Salaries Budget	626,917
Resource Dev & TCC Foundation	10-00-00160-570716	52100	Travel Budget	9,400
Resource Dev & TCC Foundation	10-00-00160-570716	55100	Operating Expenses Budget	148,967
				2,704,981
Chief Operating Officer	10-00-00310-510110	50XXX	Salaries Budget	382,191
Chief Operating Officer	10-00-00310-510110	52100	Travel Budget	22,890
Chief Operating Officer	10-00-00310-510110	55100	Operating Expenses Budget	8,000
Emergency Management & Business Continuity	10-00-00370-562000	50XXX	Salaries Budget	220,543
Emergency Management & Business Continuity	10-00-00370-562000	52100	Travel Budget	5,000
Emergency Management & Business Continuity	10-00-00370-562000	55100	Operating Expenses Budget	13,000
Human Resources	10-00-00380-560610	50XXX	Salaries Budget	3,818,915
Human Resources	10-00-00380-560610	52100	Travel Budget	60,000
Human Resources	10-00-00380-560610	55100	Operating Expenses Budget	335,994
				4,866,533
Finance & Administrative Svcs	10-00-00312-520120	50XXX	Salaries Budget	182,000
Finance & Administrative Svcs	10-00-00312-520120	52100	Travel Budget	10,000
Finance & Administrative Svcs	10-00-00312-520120	55100	Operating Expenses Budget	7,000
Finance	10-00-00315-520200	50XXX	Salaries Budget	1,583,299
Finance	10-00-00315-520200	52100	Travel Budget	24,730
Finance	10-00-00315-520200	55100	Operating Expenses Budget	645,085
District Asset Management	10-00-00315-520213	50XXX	Salaries Budget	335,457
District Asset Management	10-00-00315-520213	52100	Travel Budget	13,000
District Asset Management	10-00-00315-520213	55100	Operating Expenses Budget	15,000
Risk Management	10-00-00320-520310	50XXX	Salaries Budget	134,672
Risk Management	10-00-00320-520310	52100	Travel Budget	5,000
Risk Management	10-00-00320-520310	55100	Operating Expenses Budget	6,000
Procurement	10-00-00355-520355	50XXX	Salaries Budget	991,595
Procurement	10-00-00355-520355	52100	Travel Budget	24,410
Procurement	10-00-00355-520355	55100	Operating Expenses Budget	38,000
				4,015,248



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Business Services-District	10-00-00330-520210	50XXX	Salaries Budget	187,146
Business Services-District	10-00-00330-520210	52100	Travel Budget	12,000
Business Services-District	10-00-00330-520210	55100	Operating Expenses Budget	7,000
Business Services - Central Processes	10-00-00330-520212	50XXX	Salaries Budget	261,195
Business Services - Central Processes	10-00-00330-520212	55100	Operating Expenses Budget	7,000
Campus Business Services-South	10-10-00330-520211	50XXX	Salaries Budget	338,339
Campus Business Services-South	10-10-00330-520211	55100	Operating Expenses Budget	6,000
Campus Business Services-NE	10-20-00330-520211	50XXX	Salaries Budget	307,945
Campus Business Services-NE	10-20-00330-520211	55100	Operating Expenses Budget	5,000
Campus Business Services-NW	10-30-00330-520211	50XXX	Salaries Budget	258,487
Campus Business Services-NW	10-30-00330-520211	55100	Operating Expenses Budget	4,000
Campus Business Services-SE	10-40-00330-520211	50XXX	Salaries Budget	300,113
Campus Business Services-SE	10-40-00330-520211	55100	Operating Expenses Budget	4,000
Campus Business Services-TR	10-50-00330-520211	50XXX	Salaries Budget	302,766
Campus Business Services-TR	10-50-00330-520211	55100	Operating Expenses Budget	4,000
				2,004,991
Real Estate & Facilities	10-00-00340-570712	50XXX	Salaries Budget	237,028
Real Estate & Facilities	10-00-00340-570712	52100	Travel Budget	3,230
Real Estate & Facilities	10-00-00340-570712	55100	Operating Expenses Budget	25,423
Environmental Health & Safety	10-00-00335-520624	50XXX	Salaries Budget	310,938
Environmental Health & Safety	10-00-00335-520624	52100	Travel Budget	8,400
Environmental Health & Safety	10-00-00335-520624	55100	Operating Expenses Budget	287,265
Facilities Administration	10-00-00341-520625	50XXX	Salaries Budget	357,992
Facilities Administration	10-00-00341-520625	52100	Travel Budget	8,160
Facilities Administration	10-00-00341-520625	55100	Operating Expenses Budget	225,915
Facilities Capital Projects	10-00-00342-570708	50XXX	Salaries Budget	2,264,077
Facilities Capital Projects	10-00-00342-570708	52100	Travel Budget	20,400
Facilities Capital Projects	10-00-00342-570708	55100	Operating Expenses Budget	142,474
Facilities Engineering	10-00-00344-570738	50XXX	Salaries Budget	855,148
Facilities Engineering	10-00-00344-570738	55100	Operating Expenses Budget	1,940,480
Facilities Asset Management	10-00-00346-601146	52100	Travel Budget	5,395
Facilities Asset Management	10-00-00346-601146	55100	Operating Expenses Budget	48,875
Strategic Project Development	10-00-00347-570737	50XXX	Salaries Budget	493,037
Strategic Project Development	10-00-00347-570737	52100	Travel Budget	9,000
Strategic Project Development	10-00-00347-570737	55100	Operating Expenses Budget	1,170,592
				8,413,829



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Facilities Operations	10-00-00350-601100	50XXX	Salaries Budget	994,065
Facilities Operations	10-00-00350-601100	55100	Operating Expenses Budget	74,640
Trash Collection & Uniforms	10-00-00350-601102	55100	Operating Expenses Budget	205,603
Vehicles & Equipment	10-00-00350-601103	55100	Operating Expenses Budget	404,019
Micro Projects	10-00-00350-601109	55100	Operating Expenses Budget	500,000
Facilities Access Control	10-00-00350-606600	55100	Operating Expenses Budget	125,000
Operation of Vehicles	10-00-00350-601104	55100	Operating Expenses Budget	47,678
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-District	10-00-00350-601106	50XXX	Salaries Budget	99,529
Warehousing-District	10-00-00350-601106	55100	Operating Expenses Budget	92,195
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
				2,902,564
Building Maintenance Svcs-District	10-00-00350-602200	55100	Operating Expenses Budget	329,220
Building Maintenance Svcs-ODMC	10-00-00350-602203	55100	Operating Expenses Budget	97,500
Building Maintenance Svcs-TCCOC	10-00-00350-602214	55100	Operating Expenses Budget	24,520
Building Maintenance Svcs-South	10-10-00350-602200	50XXX	Salaries Budget	1,274,501
Building Maintenance Svcs-South	10-10-00350-602200	55100	Operating Expenses Budget	599,129
Building Maintenance Svcs-NE	10-20-00350-602200	50XXX	Salaries Budget	1,338,171
Building Maintenance Svcs-NE	10-20-00350-602200	55100	Operating Expenses Budget	578,926
Building Maintenance Svcs-NW	10-30-00350-602200	50XXX	Salaries Budget	1,359,095
Building Maintenance Svcs-NW	10-30-00350-602200	55100	Operating Expenses Budget	560,932
Building Maintenance Svcs-OWTL	10-30-00350-602202	55100	Operating Expenses Budget	71,200
Building Maintenance Svcs-SE	10-40-00350-602200	50XXX	Salaries Budget	1,044,917
Building Maintenance Svcs-SE	10-40-00350-602200	55100	Operating Expenses Budget	549,634
Building Maintenance Svcs-TR	10-50-00350-602200	50XXX	Salaries Budget	1,585,593
Building Maintenance Svcs-TR	10-50-00350-602200	55100	Operating Expenses Budget	673,047
Building Maintenance Svcs-TREC	10-50-00350-602201	55100	Operating Expenses Budget	135,458
				10,221,843
Central Plant-ODMC	10-00-00350-602213	55100	Operating Expenses Budget	15,500
Central Plant-TCCOC	10-00-00350-602224	55100	Operating Expenses Budget	28,000
Central Plant-South	10-10-00350-602210	55100	Operating Expenses Budget	387,100
Central Plant-NE	10-20-00350-602210	55100	Operating Expenses Budget	415,480
Central Plant-NW	10-30-00350-602210	55100	Operating Expenses Budget	324,080
Central Plant-OWTL	10-30-00350-602212	55100	Operating Expenses Budget	119,500
Central Plant-SE	10-40-00350-602210	55100	Operating Expenses Budget	331,880
Central Plant-TR	10-50-00350-602210	55100	Operating Expenses Budget	369,080
Central Plant-TREC	10-50-00350-602211	55100	Operating Expenses Budget	99,900
				2,090,520



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Custodial Services-ODMC	10-00-00350-603303	55100	Operating Expenses Budget	134,017
Custodial Services-TCCOC	10-00-00350-603314	55100	Operating Expenses Budget	75,244
Custodial Services-South	10-10-00350-603300	55100	Operating Expenses Budget	820,988
Custodial Services-NE	10-20-00350-603300	55100	Operating Expenses Budget	1,056,002
Custodial Services-NW	10-30-00350-603300	55100	Operating Expenses Budget	658,762
Custodial Services-OWTL	10-30-00350-603302	55100	Operating Expenses Budget	180,908
Custodial Services-SE	10-40-00350-603300	55100	Operating Expenses Budget	716,521
Custodial Services-TR	10-50-00350-603300	55100	Operating Expenses Budget	1,269,981
Custodial Services-TREC	10-50-00350-603301	55100	Operating Expenses Budget	178,604
				5,091,027
Grounds Maintenance Svcs-District	10-00-00350-604400	55100	Operating Expenses Budget	14,296
Grounds Maintenance Svcs-ODMC	10-00-00350-604403	55100	Operating Expenses Budget	80,000
Grounds Maintenance Svcs-TCCOC	10-00-00350-604414	55100	Operating Expenses Budget	40,835
Grounds Maintenance Svcs-South	10-10-00350-604400	50XXX	Salaries Budget	269,373
Grounds Maintenance Svcs-South	10-10-00350-604400	55100	Operating Expenses Budget	326,474
Grounds Maintenance Svcs-NE	10-20-00350-604400	50XXX	Salaries Budget	297,469
Grounds Maintenance Svcs-NE	10-20-00350-604400	55100	Operating Expenses Budget	426,474
Grounds Maintenance Svcs-NW	10-30-00350-604400	50XXX	Salaries Budget	187,708
Grounds Maintenance Svcs-NW	10-30-00350-604400	55100	Operating Expenses Budget	326,474
Grounds Maintenance Svcs-OWTL	10-30-00350-604402	55100	Operating Expenses Budget	68,785
Grounds Maintenance Svcs-SE	10-40-00350-604400	50XXX	Salaries Budget	191,479
Grounds Maintenance Svcs-SE	10-40-00350-604400	55100	Operating Expenses Budget	426,474
Grounds Maintenance Svcs-TR	10-50-00350-604400	50XXX	Salaries Budget	5,000
Grounds Maintenance Svcs-TR	10-50-00350-604400	55100	Operating Expenses Budget	408,733
Grounds Maintenance Svcs-TREC	10-50-00350-604401	55100	Operating Expenses Budget	116,307
				3,185,881
Utilities	10-00-00345-605500	55501	Electricity Expense	4,400,000
Utilities	10-00-00345-605500	55502	Natural Gas Expense	900,000
Utilities	10-00-00345-605500	55503	Water & Sewer Expense	1,250,000
Utilities	10-00-00345-605500	55504	Diesel Fuel Expense	10,000
				6,560,000
Chief of Campus Police	10-00-00360-550500	50XXX	Salaries Budget	1,791,703
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	50XXX	Salaries Budget	524,474
Guard Services	10-00-00360-550509	55100	Operating Expenses Budget	651,000
Campus Police-South	10-10-00360-550501	50XXX	Salaries Budget	815,077
Campus Police-NE	10-20-00360-550501	50XXX	Salaries Budget	877,578
Campus Police-NW	10-30-00360-550501	50XXX	Salaries Budget	901,778
Campus Police-SE	10-40-00360-550501	50XXX	Salaries Budget	834,754
Campus Police-TR	10-50-00360-550501	50XXX	Salaries Budget	1,815,178
				8,832,917



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Corporate Solutions & Economic Dev	10-00-00410-200100	50XXX	Salaries Budget	1,473,404
Corporate Solutions & Economic Dev	10-00-00410-200100	52100	Travel Budget	41,955
Corporate Solutions & Economic Dev	10-00-00410-200100	55100	Operating Expenses Budget	500,000
Small Business Development Ctr	10-00-00450-200501	50XXX	Salaries Budget	173,349
Small Business Development Ctr	10-00-00450-200501	52100	Travel Budget	1,140
Small Business Development Ctr	10-00-00450-200501	55100	Operating Expenses Budget	20,000
				2,209,848
Chief Technology Officer	10-00-00510-540400	50XXX	Salaries Budget	529,224
Chief Technology Officer	10-00-00510-540400	52100	Travel Budget	20,000
Chief Technology Officer	10-00-00510-540400	55100	Operating Expenses Budget	2,027,000
IT Infrastructure	10-00-00520-540410	50XXX	Salaries Budget	3,527,075
IT Infrastructure	10-00-00520-540410	52100	Travel Budget	25,000
IT Infrastructure	10-00-00520-540410	55100	Operating Expenses Budget	1,030,900
Campus Support Services	10-00-00530-180820	50XXX	Salaries Budget	3,056,249
Campus Support Services	10-00-00530-180820	55100	Operating Expenses Budget	110,000
Application Dev & Integration	10-00-00525-540425	50XXX	Salaries Budget	1,231,362
Application Dev & Integration	10-00-00525-540425	52100	Travel Budget	30,000
Application Dev & Integration	10-00-00525-540425	55100	Operating Expenses Budget	708,200
Network & Communications	10-00-00565-570734	55100	Operating Expenses Budget	2,967,847
Computer Equipment	10-00-00570-570743	55100	Operating Expenses Budget	3,000,000
Hardware - Non Capital	10-00-00571-570741	55100	Operating Expenses Budget	300,000
Software - Maintenance	10-00-00571-570744	55100	Operating Expenses Budget	10,366,513
IT Business Administration	10-00-00573-540430	50XXX	Salaries Budget	1,558,771
IT Business Administration	10-00-00573-540430	52100	Travel Budget	7,500
IT Business Administration	10-00-00573-540430	55100	Operating Expenses Budget	1,861,183
IT Systems	10-00-00574-540435	50XXX	Salaries Budget	2,452,419
IT Systems	10-00-00574-540435	52100	Travel Budget	10,000
IT Systems	10-00-00574-540435	55100	Operating Expenses Budget	58,000
Enterprise Project Management	10-00-00575-570724	50XXX	Salaries Budget	1,004,320
Enterprise Project Management	10-00-00575-570724	52100	Travel Budget	8,000
Enterprise Project Management	10-00-00575-570724	55100	Operating Expenses Budget	22,100
Information Management	10-00-00580-301130	50XXX	Salaries Budget	1,352,344
Information Management	10-00-00580-301130	52100	Travel Budget	20,000
Information Management	10-00-00580-301130	55100	Operating Expenses Budget	1,405,130
Records Management & Archives	10-00-00580-301160	50XXX	Salaries Budget	112,324
Records Management & Archives	10-00-00580-301160	52100	Travel Budget	22,000
Records Management & Archives	10-00-00580-301160	55100	Operating Expenses Budget	230,350
Information Security	10-00-00590-540455	50XXX	Salaries Budget	775,648
Information Security	10-00-00590-540455	52100	Travel Budget	25,000
Information Security	10-00-00590-540455	55100	Operating Expenses Budget	2,200,558
				42,055,017



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Executive Vice Chancellor & Provost	10-00-00610-510117	50XXX	Salaries Budget	718,107
Executive Vice Chancellor & Provost	10-00-00610-510117	52100	Travel Budget	15,020
Executive Vice Chancellor & Provost	10-00-00610-510117	55100	Operating Expenses Budget	57,845
Medical Dir-EMS Academic Prog	10-00-00613-302213	55100	Operating Expenses Budget	20,450
Medical Dir-Student Health Svc	10-00-00613-404403	55100	Operating Expenses Budget	105,000
Joint Consultation Committee	10-00-00614-302214	55100	Operating Expenses Budget	15,000
District Student Affairs	10-00-00615-401001	50XXX	Salaries Budget	480,742
District Student Affairs	10-00-00615-401001	52100	Travel Budget	15,000
District Student Affairs	10-00-00615-401001	55100	Operating Expenses Budget	14,000
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	165,300
Student Affairs Support	10-00-00635-401135	52100	Travel Budget	29,000
Student Affairs Support	10-00-00635-401135	55100	Operating Expenses Budget	99,500
Coll Access & Readiness-Title V	10-00-00637-401170	50XXX	Salaries Budget	87,834
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
Student Learning & Success	10-00-00670-180223	50XXX	Salaries Budget	450,444
Student Learning & Success	10-00-00670-180223	52100	Travel Budget	10,000
Student Learning & Success	10-00-00670-180223	55100	Operating Expenses Budget	30,000
Dual Credit Operations	10-00-00672-180222	50XXX	Salaries Budget	100,918
Dual Credit Operations	10-00-00672-180222	52100	Travel Budget	7,000
Dual Credit Operations	10-00-00672-180222	55100	Operating Expenses Budget	500,000
Educational Partnerships	10-00-00673-302073	50XXX	Salaries Budget	141,821
Educational Partnerships	10-00-00673-302073	52100	Travel Budget	3,000
Educational Partnerships	10-00-00673-302073	55100	Operating Expenses Budget	2,000
Educational Partnerships Off-Site	10-00-00673-302074	55100	Operating Expenses Budget	150,000
Opportunity Center Operations	10-00-00681-200481	55100	Operating Expenses Budget	106,615
Educational Outreach	10-00-00682-200301	50XXX	Salaries Budget	699,738
Educational Outreach	10-00-00682-200301	52100	Travel Budget	10,000
Educational Outreach	10-00-00682-200301	55100	Operating Expenses Budget	41,500
District Faculty Affairs	10-00-00684-302010	50XXX	Salaries Budget	448,471
District Faculty Affairs	10-00-00684-302010	52100	Travel Budget	5,000
District Faculty Affairs	10-00-00684-302010	55100	Operating Expenses Budget	30,500
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 & Educational Planning	10-00-00684-302212	50XXX	Salaries Budget	406,799
Curriculum & Educational Planning	10-00-00684-302212	52100	Travel Budget	17,500
Curriculum & Educational Planning	10-00-00684-302212	55100	Operating Expenses Budget	24,000
Instructional Dev & International Initiatives	10-00-00685-302210	52100	Travel Budget	2,000
Instructional Dev & International Initiatives	10-00-00685-302210	55100	Operating Expenses Budget	10,000
Instructional Assessment	10-00-00688-180228	50XXX	Salaries Budget	89,357
Instructional Assessment	10-00-00688-180228	52100	Travel Budget	16,500
Instructional Assessment	10-00-00688-180228	55100	Operating Expenses Budget	29,000

5,509,541



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Enrollment & Academic Support	10-00-00625-401125	50XXX	Salaries Budget	221,515
Enrollment & Academic Support	10-00-00625-401125	52100	Travel Budget	5,600
Enrollment & Academic Support	10-00-00625-401125	55100	Operating Expenses Budget	10,600
Admissions & Records	10-00-00620-401100	50XXX	Salaries Budget	1,514,169
Admissions & Records	10-00-00620-401100	52100	Travel Budget	10,600
Admissions & Records	10-00-00620-401100	55100	Operating Expenses Budget	98,000
Student Recruitment & Outreach	10-00-00630-401120	50XXX	Salaries Budget	1,309,818
Student Recruitment & Outreach	10-00-00630-401120	52100	Travel Budget	45,000
Student Recruitment & Outreach	10-00-00630-401120	55100	Operating Expenses Budget	90,000
				3,305,302
Academic Support Services	10-00-00686-302261	50XXX	Salaries Budget	873,161
Academic Support Services	10-00-00686-302261	52100	Travel Budget	20,000
Academic Support Services	10-00-00686-302261	55100	Operating Expenses Budget	26,000
Campus Registrar-South	10-10-00660-401110	50XXX	Salaries Budget	457,217
Campus Registrar-South	10-10-00660-401110	52100	Travel Budget	1,810
Campus Registrar-South	10-10-00660-401110	55100	Operating Expenses Budget	9,000
Campus Registrar-NE	10-20-00660-401110	50XXX	Salaries Budget	376,584
Campus Registrar-NE	10-20-00660-401110	52100	Travel Budget	1,810
Campus Registrar-NE	10-20-00660-401110	55100	Operating Expenses Budget	9,000
Campus Registrar-NW	10-30-00660-401110	50XXX	Salaries Budget	411,522
Campus Registrar-NW	10-30-00660-401110	52100	Travel Budget	1,810
Campus Registrar-NW	10-30-00660-401110	55100	Operating Expenses Budget	9,000
Campus Registrar-SE	10-40-00660-401110	50XXX	Salaries Budget	437,379
Campus Registrar-SE	10-40-00660-401110	52100	Travel Budget	1,810
Campus Registrar-SE	10-40-00660-401110	55100	Operating Expenses Budget	9,000
Campus Registrar-TR	10-50-00660-401110	50XXX	Salaries Budget	399,436
Campus Registrar-TR	10-50-00660-401110	52100	Travel Budget	3,310
Campus Registrar-TR	10-50-00660-401110	55100	Operating Expenses Budget	9,000
				3,056,849
District Financial Aid	10-00-00650-402200	50XXX	Salaries Budget	613,342
District Financial Aid	10-00-00650-402200	52100	Travel Budget	20,000
District Financial Aid	10-00-00650-402200	55100	Operating Expenses Budget	781,295
Campus Financial Aid-South	10-10-00650-402210	50XXX	Salaries Budget	348,085
Campus Financial Aid-NE	10-20-00650-402210	50XXX	Salaries Budget	365,403
Campus Financial Aid-NW	10-30-00650-402210	50XXX	Salaries Budget	334,133
Campus Financial Aid-SE	10-40-00650-402210	50XXX	Salaries Budget	370,366
Campus Financial Aid-TR	10-50-00650-402210	50XXX	Salaries Budget	398,312
Student Worker Support-District	10-00-00651-180910	50900	Student Pay Budget	40,000
Student Worker Support-South	10-10-00651-180910	50900	Student Pay Budget	150,000
Student Worker Support-NE	10-20-00651-180910	50900	Student Pay Budget	160,000
Student Worker Support-NW	10-30-00651-180910	50900	Student Pay Budget	150,000
Student Worker Support-SE	10-40-00651-180910	50900	Student Pay Budget	160,000
Student Worker Support-TR	10-50-00651-180910	50900	Student Pay Budget	128,508
Work-Study South	10-10-00652-570760	50900	Student Pay Budget	15,640
Work-Study NE	10-20-00652-570760	50900	Student Pay Budget	63,000
Work-Study NW	10-30-00652-570760	50900	Student Pay Budget	12,000
Work-Study SE	10-40-00652-570760	50900	Student Pay Budget	25,000
Work-Study TR	10-50-00652-570760	50900	Student Pay Budget	12,000
				4,147,084



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Exec VP Analytics & Planning	10-00-00710-510170	50XXX	Salaries Budget	140,240
Exec VP Analytics & Planning	10-00-00710-510170	52100	Travel Budget	7,500
Exec VP Analytics & Planning	10-00-00710-510170	55100	Operating Expenses Budget	22,500
Grants Development & Compliance	10-00-00720-200102	50XXX	Salaries Budget	812,163
Grants Development & Compliance	10-00-00720-200102	52100	Travel Budget	29,600
Grants Development & Compliance	10-00-00720-200102	55100	Operating Expenses Budget	31,200
Institutional Effectiveness & Compliance	10-00-00730-302230	50XXX	Salaries Budget	415,890
Institutional Effectiveness & Compliance	10-00-00730-302230	52100	Travel Budget	14,000
Institutional Effectiveness & Compliance	10-00-00730-302230	55100	Operating Expenses Budget	25,000
Institutional Research	10-00-00770-570710	50XXX	Salaries Budget	902,336
Institutional Research	10-00-00770-570710	52100	Travel Budget	45,000
Institutional Research	10-00-00770-570710	55100	Operating Expenses Budget	26,300
Organizational Excellence & Development	10-00-00780-302280	50XXX	Salaries Budget	1,461,485
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	46,497
OED Faculty & Staff Travel-Connect	10-02-00780-302282	52100	Travel Budget	19,672
OED Faculty & Staff Travel-South	10-10-00780-302282	52100	Travel Budget	97,285
OED Faculty & Staff Travel-NE	10-20-00780-302282	52100	Travel Budget	118,387
OED Faculty & Staff Travel-NW	10-30-00780-302282	52100	Travel Budget	101,219
OED Faculty & Staff Travel-SE	10-40-00780-302282	52100	Travel Budget	99,073
OED Faculty & Staff Travel-TR	10-50-00780-302282	52100	Travel Budget	91,563
				4,981,772
VC-Communications & External Affairs	10-00-01510-510115	50XXX	Salaries Budget	396,943
VC-Communications & External Affairs	10-00-01510-510115	52100	Travel Budget	8,000
VC-Communications & External Affairs	10-00-01510-510115	55100	Operating Expenses Budget	6,000
Marketing & Public Relations	10-00-01520-570715	50XXX	Salaries Budget	641,286
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
Information Center	10-00-01530-570733	50XXX	Salaries Budget	573,155
Information Center	10-00-01530-570733	52100	Travel Budget	2,500
Information Center	10-00-01530-570733	55100	Operating Expenses Budget	25,000
Printing Services	10-00-01555-301150	50XXX	Salaries Budget	301,159
Printing Services	10-00-01555-301150	52100	Travel Budget	1,445
Printing Services	10-00-01555-301150	55100	Operating Expenses Budget	85,000
Graphic Services	10-00-01560-301126	50XXX	Salaries Budget	1,009,726
Graphic Services	10-00-01560-301126	52100	Travel Budget	27,500
Graphic Services	10-00-01560-301126	55100	Operating Expenses Budget	74,000
Web Communications	10-00-01580-540440	50XXX	Salaries Budget	782,594
Web Communications	10-00-01580-540440	52100	Travel Budget	24,500
Web Communications	10-00-01580-540440	55100	Operating Expenses Budget	32,500
				6,450,828



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Faculty/Staff Development	10-00-09000-180809	55100	Operating Expenses Budget	125,000
Provost Equipment	10-00-09000-180845	55100	Operating Expenses Budget	2,000,000
SACS	10-00-09000-302250	52100	Travel Budget	35,000
SACS	10-00-09000-302250	55100	Operating Expenses Budget	70,000
QEP	10-00-09000-302255	52100	Travel Budget	30,000
QEP	10-00-09000-302255	55100	Operating Expenses Budget	20,000
Recruitment, Advisement, Retention Programs	10-00-09000-403300	55100	Operating Expenses Budget	440,000
Printer/Copier Contract Svcs	10-00-09000-520218	55100	Operating Expenses Budget	1,735,000
Compensation & Class Study	10-00-09000-560618	55100	Operating Expenses Budget	400,000
TACC Membership	10-00-09000-570690	55100	Operating Expenses Budget	60,872
TACC Advocacy	10-00-09000-570691	55100	Operating Expenses Budget	18,285
TASB Membership	10-00-09000-570692	55100	Operating Expenses Budget	425
TASB Advocacy	10-00-09000-570693	55100	Operating Expenses Budget	75
Institutional Memberships	10-00-09000-570700	55100	Operating Expenses Budget	300,393
Board of Trustees Meetings	10-00-09000-570701	55100	Operating Expenses Budget	50,000
College Events	10-00-09000-570705	55100	Operating Expenses Budget	200,300
College Advancement	10-00-09000-570706	55100	Operating Expenses Budget	77,000
Catalogs & Bulletins	10-00-09000-570722	55100	Operating Expenses Budget	120,000
Administration Support	10-00-09000-570727	55100	Operating Expenses Budget	200,000
Mail Services	10-00-09000-570730	55100	Operating Expenses Budget	165,000
Telephone Services	10-00-09000-570732	55100	Operating Expenses Budget	1,635,000
Leases - Facility & Equipment	10-00-09000-570742	55100	Operating Expenses Budget	141,694
District Equipment	10-00-09000-570745	55100	Operating Expenses Budget	350,000
Operational Contingency	10-00-09000-570750	55100	Operating Expenses Budget	12,670,244
Fund Transfers	10-00-09080-570780	72140	Non-Mandatory Tfr FD 40	24,187,401
ILF Stipends	10-00-09000-570811	50201	Faculty Other Pay Budget	150,000
ALA & ILF Expenses	10-00-09000-570812	55100	Operating Expenses Budget	135,000
Convocations & Public Lectures	10-00-09000-570905	55100	Operating Expenses Budget	185,000
				45,501,689
Audit Fees	10-00-09001-570901	55102	Audit Fees	391,800
Legal Fees	10-00-09001-570902	55104	Legal Fees	350,000
Election Expense	10-00-09001-570903	55402	Election Expense	150,000
Bad Debt Collection Expense	10-00-09001-570908	55433	Bad Debt Collection Expense	155,000
Property Tax Appraisals Expense	10-00-09001-570906	55413	Property Tax Expense	1,400,000
Property Tax Collection Expense	10-00-09001-570907	55431	Property Tax Collection Expense	1,900,000
Insurance Expense	10-00-09001-570904	55404	Insurance Expense	2,561,147
				6,907,947
Staff Benefits	10-00-09050-580850	51010	FICA - TCC Matching	11,417,705
Staff Benefits	10-00-09050-580850	51020	TCC Insurance Contribution	20,301,480
Staff Benefits	10-00-09050-580850	51030	TCC ORP Contribution	6,615,376
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	350,000
				40,534,561



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC Connect President's Office	10-02-04000-302001	50XXX	Salaries Budget	510,683
TCC Connect President's Office	10-02-04000-302001	52100	Travel Budget	15,000
TCC Connect President's Office	10-02-04000-302001	55100	Operating Expenses Budget	70,000
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
Recruitment, Advisement, Retention Programs	10-02-04960-403300	55100	Operating Expenses Budget	8,335
				675,018
TCC Connect VP-Student Affairs	10-02-04510-404400	50XXX	Salaries Budget	1,251,622
TCC Connect VP-Student Affairs	10-02-04510-404400	52100	Travel Budget	15,000
TCC Connect VP-Student Affairs	10-02-04510-404400	55100	Operating Expenses Budget	60,000
Advising & Counseling	10-02-04520-404412	52100	Travel Budget	4,000
Advising & Counseling	10-02-04520-404412	55100	Operating Expenses Budget	4,000
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
				1,391,622
TCC Connect VP-Academic Affairs	10-02-04401-302002	50XXX	Salaries Budget	1,013,951
TCC Connect VP-Academic Affairs	10-02-04401-302002	52100	Travel Budget	5,000
TCC Connect VP-Academic Affairs	10-02-04401-302002	55100	Operating Expenses Budget	96,500
eLearning Support Svcs	10-02-04111-180810	50XXX	Salaries Budget	1,064,248
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
Outsourced Online CE Courses	10-02-04113-200203	55100	Operating Expenses Budget	20,000
Program & Course Development	10-02-04115-302215	55100	Operating Expenses Budget	260,000
Weekend College	10-02-04210-302003	50XXX	Salaries Budget	89,544
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	50XXX	Salaries Budget	386,808
Supplemental Instruction	10-02-04415-180225	52100	Travel Budget	2,000
Supplemental Instruction	10-02-04415-180225	55100	Operating Expenses Budget	3,000
				3,095,451



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC Connect Campus Faculty Salaries				
TCC Connect-Faculty OL/Adj/Sumr/Adm	10-02-04410-180499	50201	Faculty Other Pay Budget	6,400,000
Communications/Journalism	10-02-04420-106061	50200	Faculty Salary Budget	81,900
English	10-02-04420-112121	50200	Faculty Salary Budget	457,924
Speech	10-02-04420-112124	50200	Faculty Salary Budget	91,415
World Languages	10-02-04420-113131	50200	Faculty Salary Budget	77,783
Art	10-02-04420-126261	50200	Faculty Salary Budget	143,202
Biology	10-02-04430-103031	50200	Faculty Salary Budget	78,775
Geology	10-02-04430-103033	50200	Faculty Salary Budget	150,819
Physical Sciences	10-02-04430-103034	50200	Faculty Salary Budget	79,612
Mathematics	10-02-04430-119191	50200	Faculty Salary Budget	141,677
Kinesiology	10-02-04430-123231	50200	Faculty Salary Budget	190,574
Accounting	10-02-04440-104040	50200	Faculty Salary Budget	80,989
Business	10-02-04440-104041	50200	Faculty Salary Budget	271,614
Management	10-02-04440-104042	50200	Faculty Salary Budget	81,900
Computer/Information Sciences	10-02-04440-107071	50200	Faculty Salary Budget	158,357
Economics	10-02-04440-125251	50200	Faculty Salary Budget	200,382
Government	10-02-04440-125253	50200	Faculty Salary Budget	324,011
History	10-02-04440-125254	50200	Faculty Salary Budget	362,176
Psychology	10-02-04440-125255	50200	Faculty Salary Budget	90,693
Sociology	10-02-04440-125257	50200	Faculty Salary Budget	74,629
				9,538,432



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus President's Office	10-10-10110-302001	50XXX	Salaries Budget	470,042
South Campus President's Office	10-10-10110-302001	52100	Travel Budget	7,500
South Campus President's Office	10-10-10110-302001	55100	Operating Expenses Budget	75,000
Teaching Materials	10-10-19010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-10-19010-180831	55100	Operating Expenses Budget	5,800
Professional Development	10-10-19010-180832	52100	Travel Budget	6,000
Student Travel	10-10-19060-180835	52100	Travel Budget	60,123
Recruitment, Advisement, Retention Programs	10-10-19060-403300	55100	Operating Expenses Budget	68,073
				707,538
South VP-Student Affairs	10-10-10310-404400	50XXX	Salaries Budget	373,068
South VP-Student Affairs	10-10-10310-404400	52100	Travel Budget	7,000
South VP-Student Affairs	10-10-10310-404400	55100	Operating Expenses Budget	15,000
Student Advocacy Services	10-10-10312-404411	50XXX	Salaries Budget	107,997
Student Advocacy Services	10-10-10312-404411	52100	Travel Budget	7,000
Student Advocacy Services	10-10-10312-404411	55100	Operating Expenses Budget	15,000
Advising & Counseling	10-10-10320-404412	50XXX	Salaries Budget	2,082,206
Advising & Counseling	10-10-10320-404412	52100	Travel Budget	4,000
Advising & Counseling	10-10-10320-404412	55100	Operating Expenses Budget	35,000
Student Activities	10-10-10321-404413	50XXX	Salaries Budget	449,202
Student Activities	10-10-10321-404413	52100	Travel Budget	1,000
Student Activities	10-10-10321-404413	55100	Operating Expenses Budget	85,000
Community Outreach	10-10-10322-404419	55100	Operating Expenses Budget	9,000
Health Services	10-10-10323-404415	50XXX	Salaries Budget	193,461
Health Services	10-10-10323-404415	52100	Travel Budget	500
Health Services	10-10-10323-404415	55100	Operating Expenses Budget	15,000
Testing Services	10-10-10324-404416	50XXX	Salaries Budget	352,141
Testing Services	10-10-10324-404416	52100	Travel Budget	500
Testing Services	10-10-10324-404416	55100	Operating Expenses Budget	5,950
Student Accessibility Resource	10-10-10325-404417	50XXX	Salaries Budget	290,489
Student Accessibility Resource	10-10-10325-404417	52100	Travel Budget	500
Student Accessibility Resource	10-10-10325-404417	55100	Operating Expenses Budget	111,000
Career Services	10-10-10326-404414	50XXX	Salaries Budget	209,767
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	50XXX	Salaries Budget	73,859
Transfer Center	10-10-10328-404420	52100	Travel Budget	3,000
Transfer Center	10-10-10328-404420	55100	Operating Expenses Budget	8,000
Veterans Resource Center	10-10-10329-404421	50XXX	Salaries Budget	85,329
Veterans Resource Center	10-10-10329-404421	52100	Travel Budget	2,500
Veterans Resource Center	10-10-10329-404421	55100	Operating Expenses Budget	13,000
Intercultural Student Engagement	10-10-10330-404430	50XXX	Salaries Budget	69,510
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
				4,664,979



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Community Education & Engagement	10-10-10410-200201	50XXX	Salaries Budget	689,178
South Community Education & Engagement	10-10-10410-200201	52100	Travel Budget	10,000
South Community Education & Engagement	10-10-10410-200201	55100	Operating Expenses Budget	40,800
Senior Programs	10-10-10410-200240	55100	Operating Expenses Budget	11,250
Community Education	10-10-10420-200220	55100	Operating Expenses Budget	50,500
Community Engagement	10-10-10430-200230	55100	Operating Expenses Budget	37,500
				839,228
South VP-Academic Affairs	10-10-10210-302002	50XXX	Salaries Budget	640,421
South VP-Academic Affairs	10-10-10210-302002	52100	Travel Budget	7,500
South VP-Academic Affairs	10-10-10210-302002	55100	Operating Expenses Budget	26,123
Academic Affairs Admin	10-10-10213-302005	55100	Operating Expenses Budget	5,000
Supplemental Instruction	10-10-10215-180225	50XXX	Salaries Budget	386,870
Supplemental Instruction	10-10-10215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-10-10215-180225	55100	Operating Expenses Budget	16,000
Dual Credit Enrollment Program	10-10-10220-180220	50XXX	Salaries Budget	277,755
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	57,272
Early College High School	10-10-10230-180221	55100	Operating Expenses Budget	50,000
South Campus Library	10-10-10240-301110	50XXX	Salaries Budget	808,992
South Campus Library	10-10-10240-301110	52100	Travel Budget	7,000
South Campus Library	10-10-10240-301110	55100	Operating Expenses Budget	32,395
Library Materials & Programs	10-10-10240-301111	55100	Operating Expenses Budget	122,000
Learning Commons	10-10-10250-302500	50XXX	Salaries Budget	189,918
				2,641,165
South Humanities Division	10-10-11010-180801	50XXX	Salaries Budget	766,973
South Humanities Division	10-10-11010-180801	52100	Travel Budget	8,000
South Humanities Division	10-10-11010-180801	55100	Operating Expenses Budget	42,240
English	10-10-11020-112121	55100	Operating Expenses Budget	38,650
Art	10-10-11025-126261	55100	Operating Expenses Budget	15,600
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
Writing Center	10-10-11087-180807	55100	Operating Expenses Budget	2,000
				956,313



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Business & Technology Division	10-10-12010-180801	50XXX	Salaries Budget	1,493,289
South Business & Technology Division	10-10-12010-180801	52100	Travel Budget	26,060
South Business & Technology Division	10-10-12010-180801	55100	Operating Expenses Budget	22,500
Business Comp Apps Lab	10-10-12020-104055	55100	Operating Expenses Budget	14,700
Business	10-10-12025-104041	55100	Operating Expenses Budget	4,600
Management	10-10-12025-104042	55100	Operating Expenses Budget	6,900
Drafting	10-10-12030-102021	55100	Operating Expenses Budget	25,765
Welding Technology	10-10-12030-102023	55100	Operating Expenses Budget	139,143
Electrical Line Technician	10-10-12030-108087	55100	Operating Expenses Budget	12,000
Electrician Helper	10-10-12030-108088	55100	Operating Expenses Budget	15,000
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	56,607
Electronics/Telecommunications	10-10-12030-111114	55100	Operating Expenses Budget	25,200
Robotics & Automation	10-10-12030-111117	55100	Operating Expenses Budget	9,000
Heating AC & Refrigeration	10-10-12035-111116	55100	Operating Expenses Budget	31,450
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	30,000
Automotive Service	10-10-12075-120203	55100	Operating Expenses Budget	73,600
Automotive Service T-TEN	10-10-12075-120206	55100	Operating Expenses Budget	30,000
				2,059,314
South Math & Natural Sciences Division	10-10-13010-180801	50XXX	Salaries Budget	1,306,121
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	74,744
Chemistry	10-10-13035-103032	55100	Operating Expenses Budget	26,000
Geology	10-10-13035-103033	55100	Operating Expenses Budget	8,000
Physical Sciences	10-10-13035-103034	55100	Operating Expenses Budget	3,082
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
Math Emporium	10-10-13045-119195	55100	Operating Expenses Budget	2,000
				1,547,647
South Behavioral & Social Sciences Division	10-10-14010-180801	50XXX	Salaries Budget	361,648
South Behavioral & Social Sciences Division	10-10-14010-180801	52100	Travel Budget	6,000
South Behavioral & Social Sciences Division	10-10-14010-180801	55100	Operating Expenses Budget	7,000
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	10,000
Philosophy	10-10-14045-112125	55100	Operating Expenses Budget	2,500
Economics	10-10-14045-125251	55100	Operating Expenses Budget	2,500
				414,828



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus Faculty Salaries				
English	10-10-11020-112121	50200	Faculty Salary Budget	1,036,697
Art	10-10-11025-126261	50200	Faculty Salary Budget	260,694
Dance	10-10-11025-126263	50200	Faculty Salary Budget	63,816
Drama	10-10-11025-126264	50200	Faculty Salary Budget	161,159
Music	10-10-11025-126266	50200	Faculty Salary Budget	226,347
Speech	10-10-11035-112124	50200	Faculty Salary Budget	408,527
World Languages	10-10-11035-113131	50200	Faculty Salary Budget	144,893
ESOL	10-10-11055-112122	50200	Faculty Salary Budget	60,992
Integrated Reading & Writing	10-10-11055-112123	50200	Faculty Salary Budget	261,352
Student Success Course STSC	10-10-11055-112130	50200	Faculty Salary Budget	60,992
Faculty OL/Adj/Sumr/Adm	10-10-11010-180498	50201	Faculty Other Pay Budget	700,000
South Humanities Division				3,385,469
Business	10-10-12025-104041	50200	Faculty Salary Budget	192,437
Drafting	10-10-12030-102021	50200	Faculty Salary Budget	136,975
Welding Technology	10-10-12030-102023	50200	Faculty Salary Budget	379,851
Architectural Technology	10-10-12030-111111	50200	Faculty Salary Budget	59,777
Construction/Building	10-10-12030-111113	50200	Faculty Salary Budget	125,298
Electronics/Telecommunications	10-10-12030-111114	50200	Faculty Salary Budget	387,079
Heating AC & Refrigeration	10-10-12035-111116	50200	Faculty Salary Budget	504,032
Computer/Information Sciences	10-10-12040-107071	50200	Faculty Salary Budget	414,219
Automotive Service	10-10-12075-120203	50200	Faculty Salary Budget	729,508
Faculty OL/Adj/Sumr/Adm	10-10-12010-180498	50201	Faculty Other Pay Budget	1,400,000
South Business & Technology Division				4,329,176
Biology	10-10-13030-103031	50200	Faculty Salary Budget	701,085
Chemistry	10-10-13035-103032	50200	Faculty Salary Budget	259,741
Geology	10-10-13035-103033	50200	Faculty Salary Budget	202,251
Physical Sciences	10-10-13035-103034	50200	Faculty Salary Budget	156,855
Kinesiology	10-10-13040-123231	50200	Faculty Salary Budget	234,497
Mathematics	10-10-13045-119191	50200	Faculty Salary Budget	1,087,352
Faculty OL/Adj/Sumr/Adm	10-10-13010-180498	50201	Faculty Other Pay Budget	1,450,000
South Math & Natural Sciences Division				4,091,781
Psychology	10-10-14030-125255	50200	Faculty Salary Budget	312,789
Sociology	10-10-14030-125257	50200	Faculty Salary Budget	124,688
Government	10-10-14035-125253	50200	Faculty Salary Budget	425,577
History	10-10-14035-125254	50200	Faculty Salary Budget	770,960
Education	10-10-14045-109095	50200	Faculty Salary Budget	135,911
Philosophy	10-10-14045-112125	50200	Faculty Salary Budget	142,342
Economics	10-10-14045-125251	50200	Faculty Salary Budget	210,159
Faculty OL/Adj/Sumr/Adm	10-10-14010-180498	50201	Faculty Other Pay Budget	700,000
South Behavioral & Social Sciences Division				2,822,426



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northeast Campus President's Office	10-20-20110-302001	50XXX	Salaries Budget	510,266
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	115,000
Teaching Materials	10-20-29010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-20-29010-180831	55100	Operating Expenses Budget	10,000
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	68,000
Recruitment, Advisement, Retention Programs	10-20-29060-403300	55100	Operating Expenses Budget	67,100
Student Publications	10-20-29080-404460	55100	Operating Expenses Budget	50,000
				858,372
NE VP-Student Affairs	10-20-20310-404400	50XXX	Salaries Budget	253,641
NE VP-Student Affairs	10-20-20310-404400	52100	Travel Budget	7,000
NE VP-Student Affairs	10-20-20310-404400	55100	Operating Expenses Budget	35,655
Student Advocacy Services	10-20-20312-404411	50XXX	Salaries Budget	110,959
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
Advising & Counseling	10-20-20320-404412	50XXX	Salaries Budget	2,595,595
Advising & Counseling	10-20-20320-404412	52100	Travel Budget	7,170
Advising & Counseling	10-20-20320-404412	55100	Operating Expenses Budget	26,636
Student Activities	10-20-20321-404413	50XXX	Salaries Budget	350,737
Student Activities	10-20-20321-404413	52100	Travel Budget	1,000
Student Activities	10-20-20321-404413	55100	Operating Expenses Budget	94,436
Health Services	10-20-20323-404415	50XXX	Salaries Budget	177,246
Health Services	10-20-20323-404415	52100	Travel Budget	1,000
Health Services	10-20-20323-404415	55100	Operating Expenses Budget	22,636
Testing Services	10-20-20324-404416	50XXX	Salaries Budget	375,766
Testing Services	10-20-20324-404416	52100	Travel Budget	1,000
Testing Services	10-20-20324-404416	55100	Operating Expenses Budget	11,255
Student Accessibility Resource	10-20-20325-404417	50XXX	Salaries Budget	320,072
Student Accessibility Resource	10-20-20325-404417	52100	Travel Budget	1,000
Student Accessibility Resource	10-20-20325-404417	55100	Operating Expenses Budget	200,000
Career Services	10-20-20326-404414	50XXX	Salaries Budget	211,124
Career Services	10-20-20326-404414	52100	Travel Budget	1,000
Career Services	10-20-20326-404414	55100	Operating Expenses Budget	10,382
Transfer Center	10-20-20327-404420	50XXX	Salaries Budget	58,556
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	50XXX	Salaries Budget	74,918
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	50XXX	Salaries Budget	78,373
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
				5,099,657



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Community Education & Engagement	10-20-20410-200201	50XXX	Salaries Budget	977,658
NE Community Education & Engagement	10-20-20410-200201	52100	Travel Budget	6,400
NE Community Education & Engagement	10-20-20410-200201	55100	Operating Expenses Budget	64,400
Senior Programs	10-20-20410-200240	55100	Operating Expenses Budget	20,000
Community Education	10-20-20420-200220	55100	Operating Expenses Budget	40,000
Community Engagement	10-20-20430-200230	55100	Operating Expenses Budget	40,000
Professional Certification	10-20-20470-200270	55100	Operating Expenses Budget	25,000
				1,173,458
NE VP-Academic Affairs	10-20-20210-302002	50XXX	Salaries Budget	676,048
NE VP-Academic Affairs	10-20-20210-302002	52100	Travel Budget	7,000
NE VP-Academic Affairs	10-20-20210-302002	55100	Operating Expenses Budget	49,009
Academic Affairs Admin	10-20-20213-302005	55100	Operating Expenses Budget	53,500
Community Service Learning	10-20-20214-180224	55100	Operating Expenses Budget	98,000
Supplemental Instruction	10-20-20215-180225	50XXX	Salaries Budget	390,731
Supplemental Instruction	10-20-20215-180225	52100	Travel Budget	1,000
Supplemental Instruction	10-20-20215-180225	55100	Operating Expenses Budget	15,000
Dual Credit Enrollment Program	10-20-20220-180220	50XXX	Salaries Budget	207,097
Dual Credit Enrollment Program	10-20-20220-180220	52100	Travel Budget	1,000
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	5,000
Early College High School	10-20-20230-180221	55100	Operating Expenses Budget	25,000
Northeast Campus Library	10-20-20240-301110	50XXX	Salaries Budget	1,031,935
Northeast Campus Library	10-20-20240-301110	52100	Travel Budget	5,000
Northeast Campus Library	10-20-20240-301110	55100	Operating Expenses Budget	50,000
Library Materials & Programs	10-20-20240-301111	55100	Operating Expenses Budget	140,000
Learning Commons	10-20-20250-302500	50XXX	Salaries Budget	200,418
				2,975,738
NE Comm, Arts & Entertainment Division	10-20-21010-180801	50XXX	Salaries Budget	1,086,471
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	20,000
English	10-20-21020-112121	55100	Operating Expenses Budget	22,000
Integrated Reading & Writing	10-20-21020-112123	55100	Operating Expenses Budget	2,500
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	23,000
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	8,000
Dance	10-20-21035-126263	55100	Operating Expenses Budget	23,000
Drama	10-20-21035-126264	55100	Operating Expenses Budget	36,500
World Languages	10-20-21050-113131	55100	Operating Expenses Budget	10,000
				1,404,471



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Social & Human Sciences Division	10-20-22010-180801	50XXX	Salaries Budget	351,207
NE Social & Human Sciences Division	10-20-22010-180801	52100	Travel Budget	6,300
NE Social & Human Sciences Division	10-20-22010-180801	55100	Operating Expenses Budget	10,000
Education	10-20-22030-109095	55100	Operating Expenses Budget	4,000
Government	10-20-22060-125253	55100	Operating Expenses Budget	3,500
Philosophy	10-20-22065-112125	55100	Operating Expenses Budget	2,000
History	10-20-22065-125254	55100	Operating Expenses Budget	4,000
Legal Assistant	10-20-22070-124243	55100	Operating Expenses Budget	5,000
Mental Health	10-20-22070-125256	55100	Operating Expenses Budget	3,000
Psychology	10-20-22075-125255	55100	Operating Expenses Budget	4,000
Child Studies	10-20-22080-109091	55100	Operating Expenses Budget	4,000
Sociology	10-20-22080-125257	55100	Operating Expenses Budget	4,000
				401,007
NE Mathematics & Sciences Division	10-20-23010-180801	50XXX	Salaries Budget	1,872,138
NE Mathematics & Sciences Division	10-20-23010-180801	52100	Travel Budget	5,000
NE Mathematics & Sciences Division	10-20-23010-180801	55100	Operating Expenses Budget	14,500
Kinesiology	10-20-23020-123231	55100	Operating Expenses Budget	57,000
Mathematics	10-20-23030-119191	55100	Operating Expenses Budget	20,500
Chemistry	10-20-23040-103032	55100	Operating Expenses Budget	61,000
Geology	10-20-23040-103033	55100	Operating Expenses Budget	14,000
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	140,000
				2,199,138
NE Tech, Health & Business Division	10-20-24010-180801	50XXX	Salaries Budget	1,083,500
NE Tech, Health & Business Division	10-20-24010-180801	52100	Travel Budget	4,000
NE Tech, Health & Business Division	10-20-24010-180801	55100	Operating Expenses Budget	21,800
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	25,000
Dental Hygiene	10-20-24050-115151	55100	Operating Expenses Budget	65,000
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	75,000
				1,374,300



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northeast Campus Faculty Salaries				
English	10-20-21020-112121	50200	Faculty Salary Budget	2,032,364
Integrated Reading & Writing	10-20-21020-112123	50200	Faculty Salary Budget	154,834
Art	10-20-21025-126261	50200	Faculty Salary Budget	533,343
Graphic Communications	10-20-21025-126262	50200	Faculty Salary Budget	241,759
Photography	10-20-21025-126267	50200	Faculty Salary Budget	145,081
Music	10-20-21030-126266	50200	Faculty Salary Budget	500,748
Communications/Journalism	10-20-21035-106061	50200	Faculty Salary Budget	145,418
Radio/TV Broadcast	10-20-21035-106064	50200	Faculty Salary Budget	125,407
Speech	10-20-21035-112124	50200	Faculty Salary Budget	478,372
Dance	10-20-21035-126263	50200	Faculty Salary Budget	138,264
Drama	10-20-21035-126264	50200	Faculty Salary Budget	147,598
World Languages	10-20-21050-113131	50200	Faculty Salary Budget	400,951
Faculty OL/Adj/Sumr/Adm	10-20-21010-180498	50201	Faculty Other Pay Budget	2,100,000
NE Comm, Arts & Entertainment Division				7,144,139
Government	10-20-22060-125253	50200	Faculty Salary Budget	498,321
Philosophy	10-20-22065-112125	50200	Faculty Salary Budget	140,780
History	10-20-22065-125254	50200	Faculty Salary Budget	391,271
Legal Assistant	10-20-22070-124243	50200	Faculty Salary Budget	177,900
Mental Health	10-20-22070-125256	50200	Faculty Salary Budget	124,388
Psychology	10-20-22075-125255	50200	Faculty Salary Budget	365,383
Child Studies	10-20-22080-109091	50200	Faculty Salary Budget	202,827
Sociology	10-20-22080-125257	50200	Faculty Salary Budget	289,833
Faculty OL/Adj/Sumr/Adm	10-20-22010-180498	50201	Faculty Other Pay Budget	900,000
NE Social & Human Sciences Division				3,090,703
Kinesiology	10-20-23020-123231	50200	Faculty Salary Budget	402,487
Mathematics	10-20-23030-119191	50200	Faculty Salary Budget	1,581,582
Chemistry	10-20-23040-103032	50200	Faculty Salary Budget	355,997
Geology	10-20-23040-103033	50200	Faculty Salary Budget	269,929
Physical Sciences	10-20-23040-103034	50200	Faculty Salary Budget	319,087
Biology	10-20-23041-103031	50200	Faculty Salary Budget	1,190,456
Faculty OL/Adj/Sumr/Adm	10-20-23010-180498	50201	Faculty Other Pay Budget	1,600,000
NE Mathematics & Sciences Division				5,719,538
Accounting	10-20-24020-104040	50200	Faculty Salary Budget	187,312
Economics	10-20-24020-125251	50200	Faculty Salary Budget	193,818
Business	10-20-24025-104041	50200	Faculty Salary Budget	192,755
Management	10-20-24025-104042	50200	Faculty Salary Budget	120,769
Real Estate	10-20-24025-104049	50200	Faculty Salary Budget	88,563
Registered Dental Assistant	10-20-24050-114145	50200	Faculty Salary Budget	59,777
Dental Hygiene	10-20-24050-115151	50200	Faculty Salary Budget	494,154
Emergency Medical Svcs Prog	10-20-24050-116162	50200	Faculty Salary Budget	771,255
Computer/Information Sciences	10-20-24070-107071	50200	Faculty Salary Budget	1,178,381
Faculty OL/Adj/Sumr/Adm	10-20-24010-180498	50201	Faculty Other Pay Budget	1,300,000
NE Tech, Health & Business Division				4,586,784



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northwest Campus President's Office	10-30-30110-302001	50XXX	Salaries Budget	559,042
Northwest Campus President's Office	10-30-30110-302001	52100	Travel Budget	7,500
Northwest Campus President's Office	10-30-30110-302001	55100	Operating Expenses Budget	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
Recruitment, Advisement, Retention Programs	10-30-39060-403300	55100	Operating Expenses Budget	51,900
				782,387
NW VP-Student Affairs	10-30-30310-404400	50XXX	Salaries Budget	298,078
NW VP-Student Affairs	10-30-30310-404400	52100	Travel Budget	3,000
NW VP-Student Affairs	10-30-30310-404400	55100	Operating Expenses Budget	16,500
Student Advocacy Services	10-30-30312-404411	50XXX	Salaries Budget	115,391
Student Advocacy Services	10-30-30312-404411	52100	Travel Budget	7,000
Student Advocacy Services	10-30-30312-404411	55100	Operating Expenses Budget	15,000
Advising & Counseling	10-30-30320-404412	50XXX	Salaries Budget	2,106,414
Advising & Counseling	10-30-30320-404412	52100	Travel Budget	2,000
Advising & Counseling	10-30-30320-404412	55100	Operating Expenses Budget	32,250
Student Activities	10-30-30321-404413	50XXX	Salaries Budget	382,308
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	50XXX	Salaries Budget	230,596
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 Resource	10-30-30323-404417	50XXX	Salaries Budget	304,581
Student Accessibility Resource	10-30-30323-404417	52100	Travel Budget	1,000
Student Accessibility Resource	10-30-30323-404417	55100	Operating Expenses Budget	110,500
Testing Services	10-30-30324-404416	50XXX	Salaries Budget	364,440
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	50XXX	Salaries Budget	190,583
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	50XXX	Salaries Budget	66,337
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	50XXX	Salaries Budget	74,918
Veterans Resource Center	10-30-30329-404421	52100	Travel Budget	7,500
Veterans Resource Center	10-30-30329-404421	55100	Operating Expenses Budget	13,000
Intercultural Student Engagement	10-30-30330-404430	50XXX	Salaries Budget	71,400
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
Tarrant To & Through (T3)	10-30-30370-404470	50XXX	Salaries Budget	66,675
Tarrant To & Through (T3)	10-30-30370-404470	52100	Travel Budget	1,500
Tarrant To & Through (T3)	10-30-30370-404470	55100	Operating Expenses Budget	50,000
				4,679,921



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Community Education & Engagement	10-30-30410-200201	50XXX	Salaries Budget	707,655
NW Community Education & Engagement	10-30-30410-200201	52100	Travel Budget	15,000
NW Community Education & Engagement	10-30-30410-200201	55100	Operating Expenses Budget	45,932
Senior Programs	10-30-30410-200240	55100	Operating Expenses Budget	20,000
Community Education	10-30-30420-200220	55100	Operating Expenses Budget	48,000
Community Engagement	10-30-30430-200230	55100	Operating Expenses Budget	48,000
Professional Certification	10-30-30470-200270	55100	Operating Expenses Budget	18,000
				902,587
NW VP-Academic Affairs	10-30-30210-302002	50XXX	Salaries Budget	510,599
NW VP-Academic Affairs	10-30-30210-302002	52100	Travel Budget	26,100
NW VP-Academic Affairs	10-30-30210-302002	55100	Operating Expenses Budget	48,500
Academic Affairs Admin	10-30-30213-302005	55100	Operating Expenses Budget	5,000
Community Service Learning	10-30-30214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-30-30215-180225	50XXX	Salaries Budget	386,808
Supplemental Instruction	10-30-30215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-30-30215-180225	55100	Operating Expenses Budget	20,000
Dual Credit Enrollment Program	10-30-30220-180220	50XXX	Salaries Budget	329,710
Dual Credit Enrollment Program	10-30-30220-180220	52100	Travel Budget	9,919
Dual Credit Enrollment Program	10-30-30220-180220	55100	Operating Expenses Budget	19,969
Campus Learning Center	10-30-30225-180805	55100	Operating Expenses Budget	15,000
Early College High School	10-30-30230-180221	55100	Operating Expenses Budget	45,669
Northwest Campus Library	10-30-30240-301110	50XXX	Salaries Budget	747,644
Northwest Campus Library	10-30-30240-301110	52100	Travel Budget	4,895
Northwest 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
Learning Commons	10-30-30250-302500	50XXX	Salaries Budget	193,568
				2,538,281
NW Humanities Division	10-30-31010-180801	50XXX	Salaries Budget	739,431
NW Humanities Division	10-30-31010-180801	52100	Travel Budget	17,700
NW Humanities Division	10-30-31010-180801	55100	Operating Expenses Budget	37,000
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	21,800
Communications/Journalism	10-30-31025-106061	55100	Operating Expenses Budget	1,368
Speech	10-30-31025-112124	55100	Operating Expenses Budget	8,400
World Languages	10-30-31025-113131	55100	Operating Expenses Budget	4,700
Dance	10-30-31030-126263	55100	Operating Expenses Budget	10,300
Drama	10-30-31030-126264	55100	Operating Expenses Budget	29,900
Music	10-30-31030-126266	55100	Operating Expenses Budget	16,200
Art	10-30-31035-126261	55100	Operating Expenses Budget	12,800
Philosophy	10-30-31040-112125	55100	Operating Expenses Budget	500
Humanities	10-30-31040-112127	55100	Operating Expenses Budget	3,395
Humanities Bridge	10-30-31040-112227	55100	Operating Expenses Budget	1,000
				928,936



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Mathematics & Sciences Division	10-30-32010-180801	50XXX	Salaries Budget	1,859,114
NW Mathematics & Sciences Division	10-30-32010-180801	52100	Travel Budget	2,750
NW Mathematics & Sciences Division	10-30-32010-180801	55100	Operating Expenses Budget	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 Lab	10-30-32040-107072	55100	Operating Expenses Budget	7,000
PC Network Technician	10-30-32040-107073	55100	Operating Expenses Budget	41,000
Chemistry	10-30-32045-103032	55100	Operating Expenses Budget	59,000
Geology	10-30-32045-103033	55100	Operating Expenses Budget	1,500
Physics	10-30-32045-103035	55100	Operating Expenses Budget	1,000
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
				2,229,124
NW Business, Tech & Transportation Division	10-30-35010-180801	50XXX	Salaries Budget	1,196,774
NW Business, Tech & Transportation Division	10-30-35010-180801	52100	Travel Budget	10,500
NW Business, Tech & Transportation Division	10-30-35010-180801	55100	Operating Expenses Budget	41,833
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	10,736
Welding Technology	10-30-35045-102023	55100	Operating Expenses Budget	90,000
Management	10-30-35050-104042	55100	Operating Expenses Budget	3,030
Small Business Mgt	10-30-35050-104044	55100	Operating Expenses Budget	678
Logistics	10-30-35050-104052	55100	Operating Expenses Budget	6,500
Nondestructive Inspection/Test	10-30-35055-111123	55100	Operating Expenses Budget	20,000
				1,602,165
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	50XXX	Salaries Budget	1,903,088
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	25,380
Criminal Justice	10-30-36020-124241	55100	Operating Expenses Budget	12,000
Criminal Justice Training Ctr	10-30-36020-124247	52100	Travel Budget	9,645
Criminal Justice Training Ctr	10-30-36020-124247	55100	Operating Expenses Budget	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	508,000
Homeland Security Training Ctr	10-30-36040-124249	55100	Operating Expenses Budget	5,900
Psychology	10-30-36050-125255	55100	Operating Expenses Budget	6,000
Sociology	10-30-36050-125257	55100	Operating Expenses Budget	4,500
Economics	10-30-36060-125251	55100	Operating Expenses Budget	4,624
Government	10-30-36060-125253	55100	Operating Expenses Budget	6,600
History	10-30-36060-125254	55100	Operating Expenses Budget	9,800
Geography	10-30-36065-125252	55100	Operating Expenses Budget	945
Environmental Technology	10-30-36070-111115	55100	Operating Expenses Budget	45,500
				2,821,982



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northwest Campus Faculty Salaries				
English	10-30-31020-112121	50200	Faculty Salary Budget	1,265,151
ESOL	10-30-31022-112122	50200	Faculty Salary Budget	76,620
Integrated Reading & Writing	10-30-31022-112123	50200	Faculty Salary Budget	253,858
Speech	10-30-31025-112124	50200	Faculty Salary Budget	257,309
World Languages	10-30-31025-113131	50200	Faculty Salary Budget	272,136
Dance	10-30-31030-126263	50200	Faculty Salary Budget	224,387
Drama	10-30-31030-126264	50200	Faculty Salary Budget	143,554
Music	10-30-31030-126266	50200	Faculty Salary Budget	120,905
Art	10-30-31035-126261	50200	Faculty Salary Budget	336,686
Philosophy	10-30-31040-112125	50200	Faculty Salary Budget	169,532
Humanities	10-30-31040-112127	50200	Faculty Salary Budget	80,311
Faculty OL/Adj/Sumr/Adm	10-30-31010-180498	50201	Faculty Other Pay Budget	1,200,000
NW Humanities Division				4,400,449
Kinesiology	10-30-32020-123231	50200	Faculty Salary Budget	355,023
Computer/Information Sciences	10-30-32040-107071	50200	Faculty Salary Budget	493,240
Chemistry	10-30-32045-103032	50200	Faculty Salary Budget	204,612
Geology	10-30-32045-103033	50200	Faculty Salary Budget	333,585
Physics	10-30-32045-103035	50200	Faculty Salary Budget	130,918
Horticulture	10-30-32050-101011	50200	Faculty Salary Budget	63,842
Biology	10-30-32050-103031	50200	Faculty Salary Budget	727,105
Mathematics	10-30-32055-119191	50200	Faculty Salary Budget	1,076,578
Faculty OL/Adj/Sumr/Adm	10-30-32010-180498	50201	Faculty Other Pay Budget	1,100,000
NW Mathematics & Sciences Division				4,484,903
Aviation Maintenance Technology	10-30-35020-121211	50200	Faculty Salary Budget	835,880
Professional Pilot	10-30-35025-121213	50200	Faculty Salary Budget	260,154
Business	10-30-35030-104041	50200	Faculty Salary Budget	337,868
Faculty OL/Adj/Sumr/Adm	10-30-35010-180498	50201	Faculty Other Pay Budget	700,000
NW Business, Tech & Transportation Division				2,133,902
Criminal Justice	10-30-36020-124241	50200	Faculty Salary Budget	224,664
Fire Technology	10-30-36030-124242	50200	Faculty Salary Budget	61,982
Psychology	10-30-36050-125255	50200	Faculty Salary Budget	227,709
Sociology	10-30-36050-125257	50200	Faculty Salary Budget	65,850
Economics	10-30-36060-125251	50200	Faculty Salary Budget	265,093
Government	10-30-36060-125253	50200	Faculty Salary Budget	359,357
History	10-30-36060-125254	50200	Faculty Salary Budget	538,021
Environmental Technology	10-30-36070-111115	50200	Faculty Salary Budget	78,048
Faculty OL/Adj/Sumr/Adm	10-30-36010-180498	50201	Faculty Other Pay Budget	3,300,000
NW Public Svcs & Soc/Behav Sci Division				5,120,724



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Southeast Campus President's Office	10-40-40110-302001	50XXX	Salaries Budget	657,420
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	5,800
Campus Services	10-40-49060-180834	55100	Operating Expenses Budget	10,000
Student Travel	10-40-49060-180835	52100	Travel Budget	61,000
Recruitment, Advisement, Retention Programs	10-40-49060-403300	55100	Operating Expenses Budget	56,498
				908,218
SE VP-Student Affairs	10-40-40310-404400	50XXX	Salaries Budget	410,764
SE VP-Student Affairs	10-40-40310-404400	52100	Travel Budget	7,000
SE VP-Student Affairs	10-40-40310-404400	55100	Operating Expenses Budget	13,115
Student Advocacy Services	10-40-40312-404411	52100	Travel Budget	8,000
Student Advocacy Services	10-40-40312-404411	55100	Operating Expenses Budget	30,000
Advising & Counseling	10-40-40320-404412	50XXX	Salaries Budget	2,555,969
Advising & Counseling	10-40-40320-404412	52100	Travel Budget	10,000
Advising & Counseling	10-40-40320-404412	55100	Operating Expenses Budget	30,000
Student Activities	10-40-40321-404413	50XXX	Salaries Budget	397,970
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	50XXX	Salaries Budget	184,802
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	50XXX	Salaries Budget	188,593
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	50XXX	Salaries Budget	116,400
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 Resource	10-40-40325-404417	50XXX	Salaries Budget	256,287
Student Accessibility Resource	10-40-40325-404417	52100	Travel Budget	6,000
Student Accessibility Resource	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	50XXX	Salaries Budget	70,656
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
				4,649,556



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Community Education & Engagement	10-40-40410-200201	50XXX	Salaries Budget	534,030
SE Community Education & Engagement	10-40-40410-200201	52100	Travel Budget	5,000
SE Community Education & Engagement	10-40-40410-200201	55100	Operating Expenses Budget	21,900
Senior Programs	10-40-40410-200240	55100	Operating Expenses Budget	26,900
Community Education	10-40-40420-200220	55100	Operating Expenses Budget	18,000
Community Engagement	10-40-40430-200230	55100	Operating Expenses Budget	38,000
				643,830
SE VP-Academic Affairs	10-40-40210-302002	50XXX	Salaries Budget	730,474
SE VP-Academic Affairs	10-40-40210-302002	52100	Travel Budget	7,000
SE VP-Academic Affairs	10-40-40210-302002	55100	Operating Expenses Budget	29,945
Academic Affairs Admin	10-40-40213-302005	52100	Travel Budget	1,500
Academic Affairs Admin	10-40-40213-302005	55100	Operating Expenses Budget	24,000
Community Service Learning	10-40-40214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-40-40215-180225	50XXX	Salaries Budget	386,870
Supplemental Instruction	10-40-40215-180225	52100	Travel Budget	6,000
Supplemental Instruction	10-40-40215-180225	55100	Operating Expenses Budget	20,000
Dual Credit Enrollment Program	10-40-40220-180220	50XXX	Salaries Budget	291,788
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
Southeast Campus Library	10-40-40240-301110	50XXX	Salaries Budget	900,681
Southeast Campus Library	10-40-40240-301110	52100	Travel Budget	2,895
Southeast Campus Library	10-40-40240-301110	55100	Operating Expenses Budget	25,700
Library Materials & Programs	10-40-40240-301111	55100	Operating Expenses Budget	156,000
Learning Commons	10-40-40250-302500	50XXX	Salaries Budget	155,224
				2,844,077
SE Humanities Division	10-40-41010-180801	50XXX	Salaries Budget	386,511
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
				436,211



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Business & Technology Division	10-40-42010-180801	50XXX	Salaries Budget	880,017
SE Business & Technology Division	10-40-42010-180801	52100	Travel Budget	8,500
SE Business & Technology Division	10-40-42010-180801	55100	Operating Expenses Budget	39,230
Accounting	10-40-42020-104040	55100	Operating Expenses Budget	4,900
Economics	10-40-42020-125251	55100	Operating Expenses Budget	2,750
Business	10-40-42025-104041	55100	Operating Expenses Budget	5,750
Computer/Information Sciences	10-40-42040-107071	55100	Operating Expenses Budget	6,700
Computer Lab	10-40-42040-107072	55100	Operating Expenses Budget	5,000
Cybersecurity Technician	10-40-42040-107074	55100	Operating Expenses Budget	56,550
Hospitality Admin/Mgt	10-40-42065-104048	55100	Operating Expenses Budget	6,510
Food/Dietetics/Homemaking	10-40-42065-109092	55100	Operating Expenses Budget	12,150
Culinary Arts	10-40-42065-109094	55100	Operating Expenses Budget	102,520
				1,130,577
SE Mathematics & Sciences Division	10-40-43010-180801	50XXX	Salaries Budget	1,863,230
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
Science Learning Center	10-40-43020-103038	55100	Operating Expenses Budget	6,000
Physics	10-40-43030-103035	55100	Operating Expenses Budget	8,500
Mathematics	10-40-43030-119191	55100	Operating Expenses Budget	20,000
Math Lab	10-40-43030-119194	55100	Operating Expenses Budget	7,000
Chemistry	10-40-43040-103032	55100	Operating Expenses Budget	38,000
Geology	10-40-43040-103033	55100	Operating Expenses Budget	12,000
Physical Sciences	10-40-43040-103034	55100	Operating Expenses Budget	12,000
Engineering Mechanics	10-40-43040-110101	55100	Operating Expenses Budget	11,500
Kinesiology	10-40-43050-123231	55100	Operating Expenses Budget	37,702
				2,217,910
SE Liberal Arts Division	10-40-44010-180801	50XXX	Salaries Budget	964,789
SE Liberal Arts Division	10-40-44010-180801	52100	Travel Budget	8,150
SE Liberal Arts Division	10-40-44010-180801	55100	Operating Expenses Budget	23,065
Communications/Journalism	10-40-44020-106061	55100	Operating Expenses Budget	1,200
English	10-40-44020-112121	55100	Operating Expenses Budget	26,000
ESOL	10-40-44020-112122	55100	Operating Expenses Budget	6,000
Reading & Writing Center	10-40-44020-112132	55100	Operating Expenses Budget	6,000
Art	10-40-44030-126261	55100	Operating Expenses Budget	30,100
Dance	10-40-44030-126263	55100	Operating Expenses Budget	17,500
Music	10-40-44030-126266	55100	Operating Expenses Budget	16,300
Speech	10-40-44040-112124	55100	Operating Expenses Budget	7,300
Drama	10-40-44040-126264	55100	Operating Expenses Budget	37,000
Integrated Reading & Writing	10-40-44050-112123	55100	Operating Expenses Budget	7,000
				1,150,404



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Southeast Campus Faculty Salaries				
Philosophy	10-40-41040-112125	50200	Faculty Salary Budget	75,450
History	10-40-41040-125254	50200	Faculty Salary Budget	762,253
Government	10-40-41045-125253	50200	Faculty Salary Budget	526,215
World Languages	10-40-41050-113131	50200	Faculty Salary Budget	197,486
Psychology	10-40-41050-125255	50200	Faculty Salary Budget	370,882
Sociology	10-40-41050-125257	50200	Faculty Salary Budget	335,090
Faculty OL/Adj/Sumr/Adm	10-40-41010-180498	50201	Faculty Other Pay Budget	750,000
SE Humanities Division				3,017,376
Accounting	10-40-42020-104040	50200	Faculty Salary Budget	206,464
Economics	10-40-42020-125251	50200	Faculty Salary Budget	340,911
Business	10-40-42025-104041	50200	Faculty Salary Budget	165,627
Computer/Information Sciences	10-40-42040-107071	50200	Faculty Salary Budget	546,611
Hospitality Admin/Mgt	10-40-42065-104048	50200	Faculty Salary Budget	132,650
Food/Dietetics/Homemaking	10-40-42065-109092	50200	Faculty Salary Budget	207,772
Culinary Arts	10-40-42065-109094	50200	Faculty Salary Budget	284,930
Faculty OL/Adj/Sumr/Adm	10-40-42010-180498	50201	Faculty Other Pay Budget	650,000
SE Business & Technology Division				2,534,965
Biology	10-40-43020-103031	50200	Faculty Salary Budget	966,451
Physics	10-40-43030-103035	50200	Faculty Salary Budget	120,979
Mathematics	10-40-43030-119191	50200	Faculty Salary Budget	1,468,025
Chemistry	10-40-43040-103032	50200	Faculty Salary Budget	372,403
Geology	10-40-43040-103033	50200	Faculty Salary Budget	262,513
Physical Sciences	10-40-43040-103034	50200	Faculty Salary Budget	81,670
Engineering Mechanics	10-40-43040-110101	50200	Faculty Salary Budget	159,305
Kinesiology	10-40-43050-123231	50200	Faculty Salary Budget	370,520
Faculty OL/Adj/Sumr/Adm	10-40-43010-180498	50201	Faculty Other Pay Budget	1,200,000
SE Mathematics & Sciences Division				5,001,866
English	10-40-44020-112121	50200	Faculty Salary Budget	2,121,036
Art	10-40-44030-126261	50200	Faculty Salary Budget	413,218
Dance	10-40-44030-126263	50200	Faculty Salary Budget	130,554
Music	10-40-44030-126266	50200	Faculty Salary Budget	186,458
Speech	10-40-44040-112124	50200	Faculty Salary Budget	429,692
Drama	10-40-44040-126264	50200	Faculty Salary Budget	207,620
Integrated Reading & Writing	10-40-44050-112123	50200	Faculty Salary Budget	62,206
Faculty OL/Adj/Sumr/Adm	10-40-44010-180498	50201	Faculty Other Pay Budget	1,050,000
SE Liberal Arts Division				4,600,784



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Trinity River Campus President's Office	10-50-50110-302001	50XXX	Salaries Budget	584,158
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	77,996
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	34,410
Student Travel	10-50-59060-180835	52100	Travel Budget	45,000
Campus Program Accreditation	10-50-59060-180836	55100	Operating Expenses Budget	48,500
Recruitment, Advisement, Retention Programs	10-50-59060-403300	55100	Operating Expenses Budget	51,000
				881,564
TR VP-Student Affairs	10-50-50310-404400	50XXX	Salaries Budget	272,014
TR VP-Student Affairs	10-50-50310-404400	52100	Travel Budget	8,000
TR VP-Student Affairs	10-50-50310-404400	55100	Operating Expenses Budget	15,000
Student Advocacy Services	10-50-50312-404411	50XXX	Salaries Budget	132,510
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
Advising & Counseling	10-50-50320-404412	50XXX	Salaries Budget	1,983,431
Advising & Counseling	10-50-50320-404412	52100	Travel Budget	9,810
Advising & Counseling	10-50-50320-404412	55100	Operating Expenses Budget	32,000
Student Activities	10-50-50321-404413	50XXX	Salaries Budget	483,337
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	9,000
Health Services	10-50-50323-404415	50XXX	Salaries Budget	216,197
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	50XXX	Salaries Budget	334,812
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 Resource	10-50-50325-404417	50XXX	Salaries Budget	250,127
Student Accessibility Resource	10-50-50325-404417	52100	Travel Budget	2,000
Student Accessibility Resource	10-50-50325-404417	55100	Operating Expenses Budget	139,106
Center for Academic Success	10-50-50327-404418	55100	Operating Expenses Budget	10,000
Career Services	10-50-50328-404414	50XXX	Salaries Budget	233,760
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	50XXX	Salaries Budget	138,100
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	50XXX	Salaries Budget	100,238
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	50XXX	Salaries Budget	70,853
Transfer Center	10-50-50331-404420	52100	Travel Budget	2,000
Transfer Center	10-50-50331-404420	55100	Operating Expenses Budget	5,000
				4,651,805



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Community Education & Engagement	10-50-50410-200201	50XXX	Salaries Budget	307,063
TR Community Education & Engagement	10-50-50410-200201	52100	Travel Budget	6,000
TR Community Education & Engagement	10-50-50410-200201	55100	Operating Expenses Budget	10,000
Senior Programs	10-50-50410-200240	55100	Operating Expenses Budget	7,800
Community Education	10-50-50420-200220	55100	Operating Expenses Budget	50,000
Community Engagement	10-50-50430-200230	55100	Operating Expenses Budget	38,000
				418,863
TR VP-Academic Affairs	10-50-50210-302002	50XXX	Salaries Budget	689,109
TR VP-Academic Affairs	10-50-50210-302002	52100	Travel Budget	3,000
TR VP-Academic Affairs	10-50-50210-302002	55100	Operating Expenses Budget	59,529
Academic Affairs Admin	10-50-50213-302005	52100	Travel Budget	500
Academic Affairs Admin	10-50-50213-302005	55100	Operating Expenses Budget	20,000
Community Service Learning	10-50-50214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-50-50215-180225	50XXX	Salaries Budget	387,135
Supplemental Instruction	10-50-50215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-50-50215-180225	55100	Operating Expenses Budget	20,000
Dual Credit Enrollment Program	10-50-50220-180220	50XXX	Salaries Budget	271,744
Dual Credit Enrollment Program	10-50-50220-180220	52100	Travel Budget	5,048
Dual Credit Enrollment Program	10-50-50220-180220	55100	Operating Expenses Budget	10,177
Campus Learning Center	10-50-50226-180805	55100	Operating Expenses Budget	15,000
Early College High School	10-50-50230-180221	55100	Operating Expenses Budget	50,000
Trinity River Campus Library	10-50-50240-301110	50XXX	Salaries Budget	605,516
Trinity River Campus Library	10-50-50240-301110	52100	Travel Budget	4,895
Trinity River 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
Learning Commons	10-50-50250-302500	50XXX	Salaries Budget	200,918
				2,472,571
TR Humanities Division	10-50-51010-180801	50XXX	Salaries Budget	801,922
TR Humanities Division	10-50-51010-180801	52100	Travel Budget	2,500
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
				949,765



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Math, Science & Business Division	10-50-52010-180801	50XXX	Salaries Budget	1,254,987
TR Math, Science & Business Division	10-50-52010-180801	52100	Travel Budget	2,500
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
				1,411,407
TR Health Sciences Division	10-50-54010-180801	50XXX	Salaries Budget	966,014
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	14,500
Nuclear Medical Technology	10-50-54020-116166	55100	Operating Expenses Budget	15,000
Long Term Care Admin	10-50-54020-116167	55100	Operating Expenses Budget	7,000
Radiologic Technology	10-50-54020-116169	55100	Operating Expenses Budget	18,400
Medical Sonography	10-50-54020-116170	55100	Operating Expenses Budget	10,000
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	10,000
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	16,025
Anesthesia Technology	10-50-54025-116173	55100	Operating Expenses Budget	7,000
Therapeutic & Health Informat	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
				1,180,989
TR Nursing Division	10-50-55010-180801	50XXX	Salaries Budget	806,000
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

915,408



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Trinity River Campus Faculty Salaries				
English	10-50-51020-112121	50200	Faculty Salary Budget	724,626
Speech	10-50-51030-112124	50200	Faculty Salary Budget	123,642
Sign Language Interpretation	10-50-51030-113132	50200	Faculty Salary Budget	386,980
Art	10-50-51030-126261	50200	Faculty Salary Budget	142,548
ESOL	10-50-51040-112122	50200	Faculty Salary Budget	62,492
Integrated Reading & Writing	10-50-51040-112123	50200	Faculty Salary Budget	127,593
World Languages	10-50-51040-113131	50200	Faculty Salary Budget	141,696
Philosophy	10-50-51050-112125	50200	Faculty Salary Budget	78,497
Government	10-50-51050-125253	50200	Faculty Salary Budget	197,519
History	10-50-51050-125254	50200	Faculty Salary Budget	208,721
Psychology	10-50-51060-125255	50200	Faculty Salary Budget	207,903
Sociology	10-50-51060-125257	50200	Faculty Salary Budget	220,184
Faculty OL/Adj/Sumr/Adm	10-50-51010-180498	50201	Faculty Other Pay Budget	1,150,000
TR Humanities Division				3,772,401
Biology	10-50-52020-103031	50200	Faculty Salary Budget	563,375
Chemistry	10-50-52020-103032	50200	Faculty Salary Budget	218,009
Geology	10-50-52020-103033	50200	Faculty Salary Budget	67,674
Kinesiology	10-50-52020-123231	50200	Faculty Salary Budget	211,110
Physics	10-50-52030-103035	50200	Faculty Salary Budget	59,777
Mathematics	10-50-52030-119191	50200	Faculty Salary Budget	388,740
Accounting	10-50-52040-104040	50200	Faculty Salary Budget	79,775
Business	10-50-52040-104041	50200	Faculty Salary Budget	59,777
Marketing	10-50-52040-104043	50200	Faculty Salary Budget	99,042
Computer/Information Sciences	10-50-52040-107071	50200	Faculty Salary Budget	197,808
Economics	10-50-52040-125251	50200	Faculty Salary Budget	132,756
Faculty OL/Adj/Sumr/Adm	10-50-52010-180498	50201	Faculty Other Pay Budget	1,150,000
TR Math, Science & Business Division				3,227,843
Nuclear Medical Technology	10-50-54020-116166	50200	Faculty Salary Budget	75,306
Long Term Care Admin	10-50-54020-116167	50200	Faculty Salary Budget	215,209
Radiologic Technology	10-50-54020-116169	50200	Faculty Salary Budget	774,905
Medical Sonography	10-50-54020-116170	50200	Faculty Salary Budget	158,288
Computed Tomography Technology	10-50-54020-116171	50200	Faculty Salary Budget	79,515
Respiratory Therapy	10-50-54020-117171	50200	Faculty Salary Budget	368,020
Central Sterile Processing	10-50-54025-116163	50200	Faculty Salary Budget	218,234
Health Information Technology	10-50-54025-116164	50200	Faculty Salary Budget	277,042
Medical Assistant	10-50-54025-116165	50200	Faculty Salary Budget	138,786
Physical Therapist Asst	10-50-54025-116168	50200	Faculty Salary Budget	245,886
Anesthesia Technology	10-50-54025-116173	50200	Faculty Salary Budget	135,506
Surgical Technology	10-50-54025-116183	50200	Faculty Salary Budget	263,406
Faculty OL/Adj/Sumr/Adm	10-50-54010-180498	50201	Faculty Other Pay Budget	1,778,583
TR Health Sciences Division				4,728,686
Nursing	10-50-55020-114141	50200	Faculty Salary Budget	2,948,644
Vocational Nursing	10-50-55030-118181	50200	Faculty Salary Budget	261,338
Clinical Support	10-50-55050-114142	50200	Faculty Salary Budget	369,970
Faculty OL/Adj/Sumr/Adm	10-50-55010-180498	50201	Faculty Other Pay Budget	1,937,236
TR Nursing Division				5,517,188
TOTAL EXPENDITURES				\$ 396,628,089



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
TCC	20-00-00000-000000	47115	Digital Course Content Revenue	\$ 3,200,000
TCC South Campus	20-10-00000-000000	47112	Bookstore Commission	100,000
TCC Northeast Campus	20-20-00000-000000	47112	Bookstore Commission	100,000
TCC Northwest Campus	20-30-00000-000000	47112	Bookstore Commission	100,000
TCC Southeast Campus	20-40-00000-000000	47112	Bookstore Commission	100,000
TCC Trinity River Campus	20-50-00000-000000	47112	Bookstore Commission	100,000
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	250,000
Professional Pilot Program	25-30-06600-806001	47225	Professional Pilot Program Rev	2,500,000
TCC	29-00-00000-000000	61120	Planned use of Fund Balance	495,000
Tuition Assistance Program	29-00-06910-809010	61120	Planned use of Fund Balance	300,000
Dependent Tuition Program	29-00-06915-809015	61120	Planned use of Fund Balance	200,000
Easy Ride Program	29-00-06920-809020	61120	Planned use of Fund Balance	120,000
Catholic Charities Stay the Course	29-00-06925-809025	61120	Planned use of Fund Balance	1,131,000
TOTAL REVENUE				\$ 9,296,000

EXPENDITURES

District	20-00-06100-200601	55100	Operating Expenses Budget	\$ 60,000
Chief Operating Officer	20-00-06100-200603	55100	Operating Expenses Budget	5,000
Exec VP Corporate Solutions & Economic Dev	20-00-06100-200604	55100	Operating Expenses Budget	5,000
Chief Technology Officer	20-00-06100-200605	55100	Operating Expenses Budget	5,000
Executive Vice Chancellor & Provost	20-00-06100-200606	55100	Operating Expenses Budget	5,000
Exec VP Analytics & Planning	20-00-06100-200607	55100	Operating Expenses Budget	5,000
VC-Communications & External Affairs	20-00-06100-200615	55100	Operating Expenses Budget	5,000
TCC Connect President's Office	20-02-06100-200600	55100	Operating Expenses Budget	5,000
South Campus President's Office	20-10-06100-200600	55100	Operating Expenses Budget	5,000
Northeast Campus President's Office	20-20-06100-200600	55100	Operating Expenses Budget	5,000
Northwest Campus President's Office	20-30-06100-200600	55100	Operating Expenses Budget	5,000
Southeast Campus President's Office	20-40-06100-200600	55100	Operating Expenses Budget	5,000
Trinity River Campus President's Office	20-50-06100-200600	55100	Operating Expenses Budget	5,000
Tuition Assistance Program	29-00-06910-809010	55100	Operating Expenses Budget	300,000
Dependent Tuition Program	29-00-06915-809015	55100	Operating Expenses Budget	200,000
Faculty & Staff Development & Engagement				620,000
Miscellaneous Sponsorships	20-00-06100-200701	55100	Operating Expenses Budget	65,000
Community Engagement				65,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Visions Unlimited	20-00-06100-200700	55100	Operating Expenses Budget	15,000
Book Scholarships	20-00-06100-801004	55100	Operating Expenses Budget	440,000
Peer Leader Awards-South Campus	20-10-06100-801007	55100	Operating Expenses Budget	10,000
Peer Leader Awards-NE Campus	20-20-06100-801007	55100	Operating Expenses Budget	10,000
Peer Leader Awards-NW Campus	20-30-06100-801007	55100	Operating Expenses Budget	10,000
Peer Leader Awards-SE Campus	20-40-06100-801007	55100	Operating Expenses Budget	10,000
Peer Leader Awards-TR Campus	20-50-06100-801007	55100	Operating Expenses Budget	10,000
Student Svcs Contingency-South Campus	24-10-06500-805008	55100	Operating Expenses Budget	27,000
Student Svcs Contingency-NE Campus	24-20-06500-805008	55100	Operating Expenses Budget	27,000
Student Svcs Contingency-NW Campus	24-30-06500-805008	55100	Operating Expenses Budget	27,000
Student Svcs Contingency-SE Campus	24-40-06500-805008	55100	Operating Expenses Budget	27,000
Student Svcs Contingency-TR Campus	24-50-06500-805008	55100	Operating Expenses Budget	27,000
Catholic Charities Stay the Course	29-00-06925-809025	55100	Operating Expenses Budget	1,131,000
Student Success & Engagement				1,771,000
Bookstore Operations	20-00-06100-801001	55100	Operating Expenses Budget	10,000
Digital Course Materials	20-00-06100-801008	55100	Operating Expenses Budget	3,400,000
Bookstore Operations-South Campus	20-10-06100-801001	55100	Operating Expenses Budget	50,000
Bookstore Operations-NE Campus	20-20-06100-801001	55100	Operating Expenses Budget	40,000
Bookstore Operations-NW Campus	20-30-06100-801001	55100	Operating Expenses Budget	40,000
Bookstore Operations-SE Campus	20-40-06100-801001	55100	Operating Expenses Budget	30,000
Bookstore Operations-TR Campus	20-50-06100-801001	55100	Operating Expenses Budget	30,000
Bookstores				3,600,000
Testing Center	22-00-06300-803001	55100	Operating Expenses Budget	70,000
Testing Center-South Campus	22-10-06300-803001	55100	Operating Expenses Budget	20,000
Testing Center-NE Campus	22-20-06300-803001	55100	Operating Expenses Budget	10,000
Testing Center-NW Campus	22-30-06300-803001	55100	Operating Expenses Budget	35,000
Testing Center-SE Campus	22-40-06300-803001	55100	Operating Expenses Budget	30,000
Testing Center-TR Campus	22-50-06300-803001	55100	Operating Expenses Budget	35,000
Testing Center				200,000
Child Care Center	23-20-06400-804001	50XXX	Salaries Budget	360,000
Child Care Center	23-20-06400-804001	55100	Operating Expenses Budget	60,000
Child Care Center				420,000
Professional Pilot Program	25-30-06600-806001	55100	Operating Expenses Budget	2,500,000
Professional Pilot Program				2,500,000
Easy Ride Program	29-00-06920-809020	55100	Operating Expenses Budget	120,000
Easy Ride Program				120,000
TOTAL EXPENDITURES				\$ 9,296,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
CASH FUNDED CAPITAL IMPROVEMENT REVENUE				
Fund Transfers	40-00-09080-570780	72110	Non-Mandatory Tfr FD 10	\$ 24,187,401
TCC	40-00-00000-000000	61110	Interest Income	50,000
TCC	40-00-00000-000000	61120	Planned use of Fund Balance	31,112,760
TOTAL REVENUE				\$ 55,350,161

CASH FUNDED CAPITAL IMPROVEMENT EXPENDITURES

DT Facilities Contingency	40-00-09140-640009	55100	Operating Expenses Budget	\$ 34,802,506
Furniture	40-00-09140-640019	55100	Operating Expenses Budget	1,500,000
MEP Infrastructure	40-00-09140-640037	55100	Operating Expenses Budget	2,610,690
Space Renovation	40-00-09140-640041	55100	Operating Expenses Budget	4,530,406
Site Work	40-00-09140-640043	55100	Operating Expenses Budget	744,608
SO Roof Program Management	40-10-09141-641009	55100	Operating Expenses Budget	934,880
MEP Infrastructure	40-10-09141-641028	55100	Operating Expenses Budget	2,000,000
Space Renovation	40-10-09141-641041	55100	Operating Expenses Budget	257,120
MEP Infrastructure	40-20-09142-642027	55100	Operating Expenses Budget	200,143
Fire Systems	40-20-09142-642039	55100	Operating Expenses Budget	149,174
MEP Infrastructure	40-30-09143-643028	55100	Operating Expenses Budget	1,925,000
MEP Infrastructure	40-40-09144-644024	55100	Operating Expenses Budget	1,150,000
Site Work	40-40-09144-644043	55100	Operating Expenses Budget	525,047
MEP Infrastructure	40-50-09145-645004	55100	Operating Expenses Budget	3,313,742
TR Roof Program Management	40-50-09145-645013	55100	Operating Expenses Budget	206,845
Site Work	40-50-09145-645043	55100	Operating Expenses Budget	500,000
TOTAL EXPENDITURES				\$ 55,350,161

CASH FUNDED ERP PROJECT REVENUE

TCC	45-00-00000-000000	61120	Planned use of Fund Balance	\$ 23,000,000
TOTAL REVENUE				\$ 23,000,000

CASH FUNDED ERP PROJECT EXPENDITURES

Anthology Planning	45-00-09500-545010	55100	Operating Expenses Budget	\$ 169,303
Anthology Implementation	45-00-09500-545020	50XXX	Salaries Budget	3,000,000
Anthology Implementation	45-00-09500-545020	55100	Operating Expenses Budget	18,126,000
Anthology Project Management	45-00-09500-545030	55100	Operating Expenses Budget	1,504,697
Anthology Training	45-00-09500-545040	55100	Operating Expenses Budget	200,000
TOTAL EXPENDITURES				\$ 23,000,000



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
TCC	50-00-00000-000000	61020	Property Tax Revenue-Current	\$ 46,591,418
TOTAL REVENUE				\$ 46,591,418
EXPENDITURES				
TCC	50-00-00000-000000	71025	Debt Service Expense	\$ 46,591,418
TOTAL EXPENDITURES				\$ 46,591,418



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
TCC	90-00-00000-000000	61120	Planned use of Fund Balance	\$ 148,787,788
TCC	90-00-00000-000000	61110	Interest Income	250,000
TOTAL REVENUE				\$ 149,037,788
EXPENDITURES				
NW Redev Building Construction	90-30-09930-693031	55100	Operating Expenses Budget	\$ 54,127,976
SE Redev Building Construction	90-40-09940-694041	55100	Operating Expenses Budget	66,997,658
DT MEP Buildings/Utilities	90-00-09900-690001	55100	Operating Expenses Budget	5,833,302
NE MEP Buildings/Utilities	90-20-09920-692001	55100	Operating Expenses Budget	11,157,824
DT Space Renovation	90-00-09900-690004	55100	Operating Expenses Budget	10,921,028
TOTAL EXPENDITURES				\$ 149,037,788