

BUDGET

2023-2024
Fort Worth, Texas





September 13, 2023

To the Board of Trustees:

I am pleased to share the Fiscal Year 2023-2024 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. Investment in students means an investment in Texas. We are preparing the emerging workforce and creating taxpayers who will support the overall economic development of the community we serve.

The Board of Trustees endorsed the following guiding principles for the recommended budget.

- Prepare a budget that **does not exceed the No-New-Revenue Rate** for FY2024
- Complete alignment of positions, analysis of vacant positions, and other savings opportunities
- Recommend **multi-year tuition rate increase** to align more closely with peers and consider tax rate reduction to offset
- Continue to **drive results for outcomes** that result in State funding
- Plan and develop an **optimal student schedule** that is informed by student needs for completion and institutional resources

The adopted budget achieves these objectives, operationalizes the work of 3 Goals/8 Principles, and prioritizes the following **key investments**:

- Implementation of Student Recruitment, Retention and Completion Strategies
- Execution of House Bill 8
- Support of dual enrollment
- Preservation of capacity for final tranche of debt (\$125M in FY2025; \$15M+ per year in debt service)
- Implementation of Five-Year Capital Improvement Plan
- Development and implementation of Technology Capital Plan
- Expansion of workforce and technical programs
- Implementation of anticipated recommendations made by a Classification and Compensation Study

We have also worked on all fronts to increase efficiencies throughout the college. Through collaboration, increased protocols, and procedures, we are increasing our effectiveness. In terms of personnel, we are using data more effectively to restructure positions to fill gaps and align personnel with the work that needs to get done. We learned a great deal during the pandemic and addressing the gaps we identified at that time is allowing us to work more efficiently in every area of the college.

The passage of House Bill 8 presents an opportunity for the College to be rewarded for outcomes. The board supported the elimination of tuition for dual enrollment for all students to support the investment in Tarrant County's emerging workforce while also taking advantage of new funding opportunities from the State with the Financial Aid for Swift Transfer Program (FAST). Dual Enrollment has been a huge success and represents about 22% of our total enrollment--broader access with free tuition is expected to grow this reach even further.

TCC has been committed to providing affordable education to the community and has had the same tuition rate of \$64 per credit hour since FY2019. The commitment at that time was to remain constant through FY2021 but it was retained through FY2023 in support of restoring enrollment post-pandemic. This year's budget includes a modest tuition adjustment of \$5 per credit hour, maintaining TCC's position as one of the most affordable large institutions in the state.

Significant resources are being invested in our workforce with a 5% across-the-board pay increase for staff and 6% for faculty to address inflationary pressures. In addition, the Board of Trustees has funded a Classification and Compensation Study that launched in February 2023 and is anticipated to conclude during the upcoming fiscal year. The goal of this work is to develop a compensation philosophy and align the College with the market to ensure effective recruitment and retention of employees.

Capital Program

This plan reflects the progress of the significant investments that the Board of Trustees has made in the capital program and technology. The first new building of the bond program was celebrated in May 2023 on the Northwest Campus with the completion of a second anticipated this Fall with demolition of existing buildings thereafter. The Southeast Campus will christen its new buildings this winter and renovation of the existing buildings will commence in Spring of 2024.

The College received a AAA credit rating for the June 2022 bond sale in support of the program, bringing the total issued amount to \$700 million of the \$825 million authorization. Future revenue and expenditure forecasts anticipate the final tranche of debt.

During the summer of 2021, the Board of Trustees also funded the Enterprise Resource Management (Anthology) project. 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.

Recruitment, Retention and Completion

The College's enhanced investment in student recruitment and advising during FY2023 has paid dividends with the following notable enrollment trends.

	2016FL	2017FL	2018FL	2019FL	2020FL	2021FL	2022FL	2023FL
Fall Census Day Headcount	51,343	52,956	51,067	50,496	46,561	40,562	43,549	44,849 ^[1]
Progression	68.9%	67.5%	68.8%	66.9%	65.6%	69.7%	*	**

Source: Statistical Handbook & Progression Report

Fall Census Day Headcount - count of credit students enrolled on the fall term census date.

Progress - percentage of students who were retained at TCC or another institution the following fall or graduated from TCC or another institution during the academic year. * Available in January 2024; ** available in January 2025.

[1] This number is a preliminary 2023FL headcount as of August 27, 2023. The census day number will be available on September 7, 2023.

	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
Total Degrees/Certificates	8,022	7,836	7,867	8,323	7,886	8,426	7,090	7,268
Associate Degrees	5,867	5,465	5,712	5,982	6,133	6,198	5,563	5,606
Certificates	2,155	2,371	2,155	2,341	1,753	2,228	1,527	1,662

Source: Student Degrees (removed Occupational Skills Award, Field of Study, Marketable Skills Award, and Certificate (Not Funded))

Fall headcount increased about 7% from 2021FL to 2022FL and is expected to increase again in 2023FL by at least 3% based on data as of the end of August. Student progression increased by about four percentage points from 2020FL to 2021FL and was the highest progression rate observed since at least 2016FL. The number of degrees/certificates awarded increased by about 2.5% from 21-22 to 22-23. Gains in enrollment of new students might not translate to gains in completion for a few years. For example, the average time to completion for an associate degree is about four years. So new students starting at TCC in Fall 2023 and are working on an associate degree might not be reflected in the completions until 2026-2027.

The Future

These are exciting times for Tarrant County College as we continue to use data to make informed decisions and improve effectiveness in serving our students and preparing the future workforce. We appreciate the continuous support of the Board of Trustees and the trust conveyed to staff to make significant improvements throughout the college. We will continue to provide regular progress reports to the Board of Trustees.



Dr. Elva LeBlanc, Chancellor
Tarrant County College District

REVENUE

State Appropriations	\$ 63,972,046
Tax Revenue: Maintenance & Operation	276,787,205
Tuition - Undergraduate Credit	55,050,966
Tuition - Vocational Non-Credit	1,920,539
Tuition - Avocational Non-Credit	809,833
Interest Income	7,000,000
Other Income	<u>3,000,000</u>
TOTAL REVENUE	<u>\$ 408,540,589</u>

EXPENDITURES

GENERAL ADMINISTRATION

Board of Trustees	\$ 50,000
Chancellor's Office	2,828,156
Vice Chancellor & Provost	17,169,783
Human Resources	5,479,515
Finance & Operations	16,764,536
Information Technology	16,206,892
Analytics & Planning	5,198,643
Communications & External Affairs	6,068,611

TOTAL GENERAL ADMINISTRATION	69,766,136
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GENERAL INSTITUTIONAL EXPENSES

Professional Services	956,000
Property Tax Appraisals & Collection Cost	3,300,000
Insurance Expense	2,821,658
Mail & Telephone	1,685,000
Professional Development	570,300
General Institutional Costs	1,243,678
District-Wide Studies	400,000
College Advancement	77,000
Printing Catalogs & Bulletins	120,850
Facilities Leases	141,694
Equipment	2,350,000
Printer/Copier Contract Services	1,400,000
Police	9,347,608

TOTAL GENERAL INSTITUTIONAL EXPENSES	24,413,788
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STAFF BENEFITS

Social Security Matching	14,017,705
Staff Insurance	20,301,480
Retirement Benefits	7,815,376
Separation Payment	1,500,000
Workers' Compensation	350,000
Unemployment Compensation	350,000

TOTAL STAFF BENEFITS	44,334,561
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EXPENDITURES

FACULTY SALARIES

Faculty Salaries - South Campus	15,132,034
Faculty Salaries - Northeast Campus	21,409,363
Faculty Salaries - Northwest Campus	16,382,239
Faculty Salaries - Southeast Campus	15,659,839
Faculty Salaries - Trinity River Campus	18,151,122
Faculty Salaries - TCC Connect	11,498,972

TOTAL FACULTY SALARIES 98,233,569

INSTRUCTIONAL OPERATING EXPENSES

Division Expenses - South Campus	4,338,326
Division Expenses - Northeast Campus	4,749,486
Division Expenses - Northwest Campus	7,369,122
Division Expenses - Southeast Campus	3,583,689
Division Expenses - Trinity River Campus	4,744,511
Division Expenses - TCC Connect	1,313,320
Campus Support Services	3,493,394
District Support	12,546,149

TOTAL INSTRUCTIONAL OPERATING EXPENSES 42,137,997

ACADEMIC & STUDENT AFFAIRS

Campus President's Offices	4,347,243
Campus Academic Affairs	5,460,804
Campus Student Affairs	26,523,394
Educational Partnerships	2,958,648
Instructional Development	1,385,262

TOTAL ACADEMIC & STUDENT AFFAIRS 40,675,351

LEARNING RESOURCES

Libraries	5,102,798
Learning Commons	10,062,140
Digital Resources & Online Access	2,106,608

TOTAL LEARNING RESOURCES 17,271,546

EXTENSION & PUBLIC SERVICE

Lifestyle & Community Learning	2,876,782
Corporate Solutions & Economic Development	1,507,514
Small Business Development	114,142
Educational Outreach	914,050

TOTAL EXTENSION & PUBLIC SERVICE 5,412,488

EXPENDITURES

FACILITIES OPERATION & MAINTENANCE

Facilities Operations	1,854,227
Building Maintenance	10,318,486
Central Plant	2,090,521
Custodial Services	5,514,074
Grounds Maintenance	3,210,241
Warehousing & Vehicle Operations	1,131,992
Utilities	5,810,000

TOTAL FACILITIES OPERATION & MAINTENANCE 29,929,541

OTHER OPERATIONAL & CAPITAL

Operational Contingency	3,493,006
Facilities Capital Improvement Transfer	24,187,401
Technology Capital Improvement Transfer	7,450,205
Strategic Priorities	1,235,000

TOTAL OTHER OPERATIONAL & CAPITAL 36,365,612

TOTAL EXPENDITURES \$ 408,540,589

Maintenance & Operation Budget Summary

Tarrant
County
College
District



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code

FT

PT

Faculty

College Administration

Board of Trustees

Travel Budget Pool	35,000	-	-	-
Operating Expenses Budget Pool	15,000	-	-	-
Total	50,000	-	-	-

Internal Auditor

Admin Salary Budget Pool	258,917	2	-	-
Travel Budget Pool	4,500	-	-	-
Operating Expenses Budget Pool	6,895	-	-	-
Total	270,312	2	-	-

Chancellor

Admin Salary Budget Pool	851,927	5	-	-
Staff Pay Budget Pool	54,884	1	-	-
Travel Budget Pool	14,625	-	-	-
Operating Expenses Budget Pool	40,000	-	-	-
Total	961,436	6	-	-

General Counsel

Admin Salary Budget Pool	574,023	3	-	-
Staff Pay Budget Pool	113,511	2	-	-
Travel Budget Pool	8,840	-	-	-
Operating Expenses Budget Pool	15,915	-	-	-
Total	712,289	5	-	-

Resource Dev & TCC Foundation

Admin Salary Budget Pool	579,715	6	-	-
Staff Pay Budget Pool	146,037	3	-	-
Travel Budget Pool	9,400	-	-	-
Operating Expenses Budget Pool	148,967	-	-	-
Total	884,119	9	-	-

College Administration - Total **2,878,156** **22** **-** **-**

Maintenance & Operation Budget Summary

Tarrant
County
College
District



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code

FT

PT

Faculty

Communications & External Affairs

VC-Communications&External Aff

Admin Salary Budget Pool	358,244	2	-	-
Staff Pay Budget Pool	53,296	1	-	-
Staff Other Pay Budget Pool	5,000	-	-	-
Travel Budget Pool	8,000	-	-	-
Operating Expenses Budget Pool	6,000	-	-	-
Total	430,540	3	-	-

Marketing & Public Relations

Admin Salary Budget Pool	558,555	7	-	-
Staff Pay Budget Pool	40,950	1	-	-
Travel Budget Pool	8,000	-	-	-
Marketing & Public Relations Operating Expenses Budget Pool	51,520	-	-	-
Advertising Operating Expenses Budget Pool	2,300,000	-	-	-
Minority Marketing Operating Expenses Budget Pool	100,000	-	-	-
Total	3,059,025	8	-	-

Printing Services

Staff Pay Budget Pool	178,768	4	-	-
Travel Budget Pool	1,445	-	-	-
Operating Expenses Budget Pool	85,000	-	-	-
Total	265,213	4	-	-

Creative Strategy

Admin Salary Budget Pool	639,695	8	-	-
Staff Pay Budget Pool	514,845	10	3	-
Staff Other Pay Budget Pool	5,000	-	-	-
Travel Budget Pool	27,500	-	-	-
Operating Expenses Budget Pool	74,000	-	-	-
Total	1,261,040	18	3	-

Web Communications

Admin Salary Budget Pool	954,843	12	-	-
Staff Pay Budget Pool	40,950	1	-	-
Travel Budget Pool	24,500	-	-	-
Operating Expenses Budget Pool	32,500	-	-	-
Total	1,052,793	13	-	-

Communications & External Affairs - Total **6,068,611** **46** **3** **-**

Maintenance & Operation Budget Summary



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code		FT	PT	Faculty
Operations				
Chief Financial Officer				
Admin Salary Budget Pool	401,301	2	-	-
Staff Pay Budget Pool	47,528	1	-	-
Travel Budget Pool	22,890	-	-	-
Operating Expenses Budget Pool	8,000	-	-	-
Total	479,719	3	-	-
Finance & Administrative Svcs				
Admin Salary Budget Pool	192,938	1	-	-
Travel Budget Pool	10,000	-	-	-
Operating Expenses Budget Pool	7,000	-	-	-
Total	209,938	1	-	-
Finance				
Finance				
Admin Salary Budget Pool	926,782	9	-	-
Staff Pay Budget Pool	282,034	5	1	-
Staff Other Pay Budget Pool	20,000	-	-	-
Travel Budget Pool	24,730	-	-	-
Operating Expenses Budget Pool	125,000	-	-	-
Financial Svcs & Fees (limited)	520,085	-	-	-
Total	1,898,631	14	1	-
District Asset Management				
Staff Pay Budget Pool	399,083	10	1	-
Travel Budget Pool	13,000	-	-	-
Operating Expenses Budget Pool	15,000	-	-	-
Total	427,083	10	1	-
Information Security				
Admin Salary Budget Pool	784,925	8	-	-
Staff Other Pay Budget Pool	23,204	-	-	-
Travel Budget Pool	55,000	-	-	-
Operating Expenses Budget Pool	220,000	-	-	-
Professional Svcs & Contract Labor	350,000	-	-	-
Total	1,433,129	8	-	-
Risk Management				
Admin Salary Budget Pool	93,794	1	-	-
Staff Pay Budget Pool	47,611	1	-	-
Travel Budget Pool	5,000	-	-	-
Operating Expenses Budget Pool	6,000	-	-	-
Total	152,405	2	-	-
Procurement				
Admin Salary Budget Pool	788,906	8	-	-
Staff Pay Budget Pool	236,316	5	-	-
Travel Budget Pool	24,410	-	-	-
Operating Expenses Budget Pool	38,000	-	-	-
Total	1,087,632	13	-	-
Finance Total				
	4,998,880	47	2	-
Business Services				
Business Services				
Admin Salary Budget Pool	114,514	1	-	-
Staff Other Pay Budget Pool	25,000	-	-	-
Travel Budget Pool	12,000	-	-	-
Operating Expenses Budget Pool	7,000	-	-	-
Total	158,514	1	-	-
Bus Svcs - Central Processes				
Staff Pay Budget Pool	280,006	5	1	-
Operating Expenses Budget Pool	7,000	-	-	-
Total	287,006	5	1	-

Maintenance & Operation Budget Summary



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code			FT	PT	Faculty
(location)					
Campus Business Services					
10	Admin Salary Budget Pool	74,594	1	-	-
10	Staff Pay Budget Pool	269,321	5	1	-
10	Operating Expenses Budget Pool	6,000	-	-	-
20	Admin Salary Budget Pool	76,520	1	-	-
20	Staff Pay Budget Pool	254,086	5	2	-
20	Operating Expenses Budget Pool	5,000	-	-	-
30	Admin Salary Budget Pool	72,302	1	-	-
30	Staff Pay Budget Pool	206,463	4	2	-
30	Operating Expenses Budget Pool	4,000	-	-	-
40	Admin Salary Budget Pool	76,626	1	-	-
40	Staff Pay Budget Pool	242,044	4	4	-
40	Operating Expenses Budget Pool	4,000	-	-	-
50	Admin Salary Budget Pool	76,388	1	-	-
50	Staff Pay Budget Pool	231,962	5	1	-
50	Operating Expenses Budget Pool	4,000	-	-	-
Total		1,603,306	28	10	-
Business Services Total		2,048,826	34	11	-
Real Estate & Facilities					
Environmental Health & Safety					
	Admin Salary Budget Pool	274,549	3	-	-
	Travel Budget Pool	2,350	-	-	-
	Operating Expenses Budget Pool	2,170	-	-	-
	Professional Svcs & Contract Labor	246,780	-	-	-
	Hazardous Waste Management Svcs (limited)	187,160	-	-	-
Total		713,009	3	-	-
Real Estate & Facilities					
	Admin Salary Budget Pool	200,655	1	-	-
	Staff Pay Budget Pool	50,135	1	-	-
	Travel Budget Pool	6,750	-	-	-
	Operating Expenses Budget Pool	5,000	-	-	-
Total		262,540	2	-	-
Facilities Administration					
	Admin Salary Budget Pool	335,139	3	-	-
	Travel Budget Pool	7,980	-	-	-
	Operating Expenses Budget Pool	6,270	-	-	-
	Professional Svcs & Contract Labor	234,725	-	-	-
	Software License Fees	5,500	-	-	-
Total		589,614	3	-	-
Facilities Capital Projects					
	Admin Salary Budget Pool	1,687,884	18	-	-
	Staff Pay Budget Pool	335,498	6	-	-
	Staff Other Pay Budget Pool	10,000	-	-	-
	Travel Budget Pool	25,750	-	-	-
	Operating Expenses Budget Pool	3,840	-	-	-
	Professional Svcs & Contract Labor	40,000	-	-	-
	Software License Fees	8,922	-	-	-
Total		2,111,894	24	-	-
Facilities Engineering					
	Admin Salary Budget Pool	1,019,477	9	-	-
	Staff Pay Budget Pool	92,608	2	-	-
	Travel Budget Pool	14,250	-	-	-
	Operating Expenses Budget Pool	29,960	-	-	-
	Professional Svcs & Contract Labor	1,831,450	-	-	-
	Software License Fees	10,000	-	-	-
Total		2,997,745	11	-	-

Maintenance & Operation Budget Summary

Tarrant
County
College
District



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code			FT	PT	Faculty
Utilities					
	Electricity Expense (limited)	4,200,000	-	-	-
	Natural Gas Expense (limited)	400,000	-	-	-
	Water & Sewer Expense (limited)	1,200,000	-	-	-
	Diesel Fuel Expense (limited)	10,000	-	-	-
	Total	5,810,000	-	-	-
Facilities Asset Management					
	Admin Salary Budget Pool	395,509	5	-	-
	Travel Budget Pool	3,960	-	-	-
	Operating Expenses Budget Pool	3,510	-	-	-
	Total	402,979	5	-	-
Strategic Project Development					
	Admin Salary Budget Pool	518,931	5	-	-
	Staff Pay Budget Pool	172,965	4	-	-
	Travel Budget Pool	18,500	-	-	-
	Operating Expenses Budget Pool	850	-	-	-
	Professional Svcs & Contract Labor	919,592	-	-	-
	Total	1,630,838	9	-	-
Facilities Operations					
	Admin Salary Budget Pool	700,618	8	-	-
	Staff Pay Budget Pool	490,952	10	-	-
	Staff Other Pay Budget Pool	3,625	-	-	-
	Operating Expenses Budget Pool	38,080	-	-	-
	Consultant Services	19,500	-	-	-
	Software License Fees	1,452	-	-	-
	Total	1,254,227	18	-	-
(location)	Warehousing				
0	Staff Pay Budget Pool	103,973	2	-	-
0	Staff Other Pay Budget Pool	2,500	-	-	-
0	Operating Expenses Budget Pool	104,105	-	-	-
10	Operating Expenses Budget Pool	1,000	-	-	-
20	Operating Expenses Budget Pool	500	-	-	-
30	Operating Expenses Budget Pool	500	-	-	-
40	Operating Expenses Budget Pool	500	-	-	-
50	Operating Expenses Budget Pool	500	-	-	-
	Total	213,578	2	-	-
Miscellaneous					
Micro Projects	Operating Expenses Budget Pool	500,000	-	-	-
Building Maintenance Services	Operating Expenses Budget Pool	306,113	-	-	-
Building Maintenance-ODMC	Operating Expenses Budget Pool	35,321	-	-	-
Building Maintenance-TCCOC	Operating Expenses Budget Pool	13,798	-	-	-
Facilities Access Control	Operating Expenses Budget Pool	100,000	-	-	-
Trash Collection	Operating Expenses Budget Pool	107,342	-	-	-
Vehicles & Equipment	Operating Expenses Budget Pool	406,560	-	-	-
	Total	1,469,134	-	-	-

Maintenance & Operation Budget Summary



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code			FT	PT	Faculty
(location)	Building Maintenance Services				
0	Leased Labor Expense (limited)	18,600	-	-	-
0	Professional Svcs & Contract Labor	37,682	-	-	-
0	Professional Svcs & Contract Labor	62,179	-	-	-
0	Professional Svcs & Contract Labor	10,722	-	-	-
0	Software License Fees	108,825	-	-	-
10	Admin Salary Budget Pool	103,703	1	-	-
10	Staff Pay Budget Pool	1,150,446	25	-	-
10	Staff Other Pay Budget Pool	52,909	-	-	-
10	Operating Expenses Budget Pool	296,786	-	-	-
10	Professional Svcs & Contract Labor	193,301	-	-	-
10	Leased Labor Expense (limited)	73,641	-	-	-
20	Admin Salary Budget Pool	66,951	1	-	-
20	Staff Pay Budget Pool	1,224,328	26	-	-
20	Staff Other Pay Budget Pool	52,909	-	-	-
20	Operating Expenses Budget Pool	216,321	-	-	-
20	Professional Svcs & Contract Labor	309,844	-	-	-
20	Leased Labor Expense (limited)	17,360	-	-	-
30	Admin Salary Budget Pool	98,866	1	-	-
30	Staff Pay Budget Pool	1,212,869	25	-	-
30	Staff Other Pay Budget Pool	52,910	-	-	-
30	Operating Expenses Budget Pool	280,603	-	-	-
30 - OWTL	Operating Expenses Budget Pool	63,550	-	-	-
30	Professional Svcs & Contract Labor	240,355	-	-	-
30	Leased Labor Expense (limited)	4,573	-	-	-
30	Professional Svcs & Contract Labor	7,650	-	-	-
40	Admin Salary Budget Pool	85,151	1	-	-
40	Staff Pay Budget Pool	954,310	20	-	-
40	Staff Other Pay Budget Pool	52,910	-	-	-
40	Operating Expenses Budget Pool	269,755	-	-	-
40	Professional Svcs & Contract Labor	239,637	-	-	-
40	Leased Labor Expense (limited)	4,842	-	-	-
50	Admin Salary Budget Pool	101,341	1	-	-
50	Staff Pay Budget Pool	1,469,015	32	-	-
50	Staff Other Pay Budget Pool	52,910	-	-	-
50	Operating Expenses Budget Pool	269,034	-	-	-
50 - TREC	Operating Expenses Budget Pool	21,515	-	-	-
50	Leased Labor Expense (limited)	2,395	-	-	-
50	Professional Svcs & Contract Labor	368,613	-	-	-
50	Professional Svcs & Contract Labor	113,943	-	-	-
Total		9,963,254	133	-	-

Maintenance & Operation Budget Summary

Tarrant County College District



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code			FT	PT	Faculty
Central Plant					
(location)					
Central Plant-ODMC	Operating Expenses Budget Pool	698	-	-	-
Central Plant-TCCOC	Operating Expenses Budget Pool	14,111	-	-	-
0	Professional Svcs & Contract Labor	14,802	-	-	-
0	Professional Svcs & Contract Labor	13,889	-	-	-
10	Operating Expenses Budget Pool	112,306	-	-	-
10	Professional Svcs & Contract Labor	256,109	-	-	-
10	Leased Labor Expense (limited)	18,685	-	-	-
20	Operating Expenses Budget Pool	173,233	-	-	-
20	Professional Svcs & Contract Labor	219,212	-	-	-
20	Leased Labor Expense (limited)	23,035	-	-	-
30	Operating Expenses Budget Pool	123,027	-	-	-
30 - OWTL	Operating Expenses Budget Pool	50,317	-	-	-
30	Professional Svcs & Contract Labor	157,963	-	-	-
30	Leased Labor Expense (limited)	43,090	-	-	-
30	Professional Svcs & Contract Labor	69,183	-	-	-
40	Operating Expenses Budget Pool	114,545	-	-	-
40	Professional Svcs & Contract Labor	161,689	-	-	-
40	Leased Labor Expense (limited)	55,647	-	-	-
50	Operating Expenses Budget Pool	151,748	-	-	-
50 - TREC	Operating Expenses Budget Pool	26,884	-	-	-
50	Professional Svcs & Contract Labor	213,065	-	-	-
50	Leased Labor Expense (limited)	4,267	-	-	-
50	Professional Svcs & Contract Labor	73,016	-	-	-
Total		2,090,521	-	-	-
Custodial Services					
(location)					
Custodial Services-ODMC	Operating Expenses Budget Pool	37,925	-	-	-
Custodial Services-TCCOC	Operating Expenses Budget Pool	2,500	-	-	-
0	Professional Svcs & Contract Labor	104,260	-	-	-
0	Professional Svcs & Contract Labor	81,695	-	-	-
10	Operating Expenses Budget Pool	39,627	-	-	-
10	Professional Svcs & Contract Labor	847,777	-	-	-
20	Operating Expenses Budget Pool	23,488	-	-	-
20	Professional Svcs & Contract Labor	1,120,277	-	-	-
30	Professional Svcs & Contract Labor	714,757	-	-	-
30	Professional Svcs & Contract Labor	196,285	-	-	-
40	Operating Expenses Budget Pool	24,452	-	-	-
40	Professional Svcs & Contract Labor	750,895	-	-	-
50	Operating Expenses Budget Pool	18,410	-	-	-
50	Professional Svcs & Contract Labor	1,357,782	-	-	-
50	Software License Fees	159	-	-	-
50	Professional Svcs & Contract Labor	193,785	-	-	-
Total		5,514,074	-	-	-

Maintenance & Operation Budget Summary



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code			FT	PT	Faculty
(location)	Grounds Maintenance Services				
Grounds Maintenance Services	Operating Expenses Budget Pool	14,296	-	-	-
Grounds Maintenance-ODMC	Operating Expenses Budget Pool	9,779	-	-	-
Grounds Maintenance-TCCOC	Operating Expenses Budget Pool	3,329	-	-	-
0	Professional Svcs & Contract Labor	19,558	-	-	-
0	Leased Labor Expense (limited)	54,969	-	-	-
0	Professional Svcs & Contract Labor	4,079	-	-	-
0	Leased Labor Expense (limited)	36,268	-	-	-
10	Staff Pay Budget Pool	269,701	7	-	-
10	Staff Other Pay Budget Pool	12,540	-	-	-
10	Operating Expenses Budget Pool	144,000	-	-	-
10	Professional Svcs & Contract Labor	66,729	-	-	-
10	Leased Labor Expense (limited)	115,745	-	-	-
20	Staff Pay Budget Pool	301,605	8	-	-
20	Staff Other Pay Budget Pool	12,540	-	-	-
20	Operating Expenses Budget Pool	249,703	-	-	-
20	Professional Svcs & Contract Labor	69,743	-	-	-
20	Leased Labor Expense (limited)	107,028	-	-	-
30	Staff Pay Budget Pool	181,064	5	-	-
30	Staff Other Pay Budget Pool	12,540	-	-	-
30	Operating Expenses Budget Pool	135,626	-	-	-
30 - OWTL	Operating Expenses Budget Pool	26,974	-	-	-
30	Professional Svcs & Contract Labor	73,459	-	-	-
30	Leased Labor Expense (limited)	117,389	-	-	-
30	Professional Svcs & Contract Labor	44,706	-	-	-
40	Staff Pay Budget Pool	153,540	4	-	-
40	Staff Other Pay Budget Pool	12,540	-	-	-
40	Operating Expenses Budget Pool	209,133	-	-	-
40	Professional Svcs & Contract Labor	131,245	-	-	-
40	Leased Labor Expense (limited)	86,096	-	-	-
50	Staff Other Pay Budget Pool	5,000	-	-	-
50	Operating Expenses Budget Pool	91,435	-	-	-
50 - TREC	Operating Expenses Budget Pool	19,328	-	-	-
50	Professional Svcs & Contract Labor	24,811	-	-	-
50	Leased Labor Expense (limited)	288,521	-	-	-
50	Professional Svcs & Contract Labor	24,238	-	-	-
50	Leased Labor Expense (limited)	80,984	-	-	-
Total		3,210,241	24	-	-
(location)	Operation of Vehicles				
0	Operating Expenses Budget Pool	47,177	-	-	-
0	Software License Fees	500	-	-	-
10	Operating Expenses Budget Pool	70,985	-	-	-
20	Operating Expenses Budget Pool	109,500	-	-	-
30	Operating Expenses Budget Pool	99,400	-	-	-
30 - OWTL	Operating Expenses Budget Pool	500	-	-	-
40	Operating Expenses Budget Pool	72,750	-	-	-
50	Operating Expenses Budget Pool	2,700	-	-	-
50 - TREC	Operating Expenses Budget Pool	1,000	-	-	-
Total		404,512	-	-	-
Real Estate & Facilities - Total		38,638,160	234	-	-

Maintenance & Operation Budget Summary

Tarrant
County
College
District



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code			FT	PT	Faculty
Police					
	Admin Salary Budget Pool	633,473	5	1	-
	Staff Pay Budget Pool	1,202,038	18	-	-
	Staff Other Pay Budget Pool	30,000	-	-	-
	Travel Budget Pool	30,000	-	-	-
	Operating Expenses Budget Pool	591,375	-	-	-
	Staff Pay Budget Pool	546,698	12	1	-
(location)	Operating Expenses Budget Pool	651,000	-	-	-
	Staff Pay Budget Pool	812,638	12	-	-
10	Staff Other Pay Budget Pool	30,000	-	-	-
20	Staff Pay Budget Pool	875,376	14	-	-
20	Staff Other Pay Budget Pool	30,000	-	-	-
30	Staff Pay Budget Pool	904,727	14	-	-
30	Staff Other Pay Budget Pool	30,000	-	-	-
40	Staff Pay Budget Pool	947,522	15	-	-
40	Staff Other Pay Budget Pool	30,000	-	-	-
50	Staff Pay Budget Pool	1,972,761	33	-	-
50	Staff Other Pay Budget Pool	30,000	-	-	-
	Total	9,347,608	123	2	-
Emergency Mgt & Bus Continuity					
	Admin Salary Budget Pool	293,054	3	-	-
	Travel Budget Pool	7,500	-	-	-
	Operating Expenses Budget Pool	18,000	-	-	-
	Total	318,554	3	-	-
	Operations - Total	56,041,685	445	15	-

Maintenance & Operation Budget Summary



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code

FT

PT

Faculty

Information Technology

Chief Information Officer

Admin Salary Budget Pool	225,000	1	-	-
Staff Pay Budget Pool	90,634	2	-	-
Staff Other Pay Budget Pool	5,000	-	-	-
Travel Budget Pool	20,000	-	-	-
Operating Expenses Budget Pool	27,000	-	-	-
Professional Svcs & Contract Labor	750,000	-	-	-
Total	1,117,634	3	-	-

IT Infrastructure

Admin Salary Budget Pool	3,090,320	34	-	-
Staff Pay Budget Pool	350,481	7	-	-
Staff Other Pay Budget Pool	20,000	-	-	-
Travel Budget Pool	32,000	-	-	-
Software - Maintenance (limited)	525,485	-	-	-
Hardware Maintenance Service (limited)	15,000	-	-	-
Professional Svcs & Contract Labor	180,000	-	-	-
Total	4,213,286	41	-	-

Application Dev & Integration

Admin Salary Budget Pool	1,154,614	14	-	-
Admin Other Pay Budget Pool	59,000	-	-	-
Staff Pay Budget Pool	156,156	3	-	-
Staff Other Pay Budget Pool	10,000	-	-	-
Travel Budget Pool	30,000	-	-	-
Operating Expenses Budget Pool	137,500	-	-	-
Software - Maintenance (limited)	28,700	-	-	-
Professional Svcs & Contract Labor	10,000	-	-	-
Total	1,585,970	17	-	-

Campus Support Services

Admin Salary Budget Pool	1,257,403	16	-	-
Staff Pay Budget Pool	1,883,991	37	5	-
Staff Other Pay Budget Pool	92,000	-	-	-
Operating Expenses Budget Pool	215,000	-	-	-
Software - Maintenance (limited)	45,000	-	-	-
Total	3,493,394	53	5	-

Computer Equipment

Operating Expenses Budget Pool	500,000	-	-	-
Total	500,000	-	-	-

Software & Maintenance

Operating Expenses Budget Pool	42,500	-	-	-
Software License Fees	1,742,347	-	-	-
Software - Maintenance (limited)	9,030,407	-	-	-
Software - Cloud/SaaS Services (limited)	922,895	-	-	-
Managed Services Agreements (limited)	7,000	-	-	-
Hardware Maintenance Service (limited)	185,500	-	-	-
Professional Svcs & Contract Labor	115,500	-	-	-
Total	12,046,149	-	-	-

IT Business Administration

Admin Salary Budget Pool	1,093,827	13	-	-
Staff Pay Budget Pool	655,203	12	-	-
Travel Budget Pool	7,500	-	-	-
Operating Expenses Budget Pool	432,750	-	-	-
Software - Maintenance (limited)	127,100	-	-	-
Software - Cloud/SaaS Services (limited)	226,224	-	-	-
Professional Svcs & Contract Labor	1,211,040	-	-	-
Total	3,753,644	25	-	-

Maintenance & Operation Budget Summary

Tarrant
County
College
District




2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code		FT	PT	Faculty
IT Systems				
Admin Salary Budget Pool	2,827,557	27	-	-
Travel Budget Pool	10,000	-	-	-
Operating Expenses Budget Pool	8,000	-	-	-
Professional Svcs & Contract Labor	50,000	-	-	-
Total	2,895,557	27	-	-
IT Project & Portfolio Mgmt				
Admin Salary Budget Pool	1,203,890	12	-	-
Staff Pay Budget Pool	40,976	1	-	-
Travel Budget Pool	8,000	-	-	-
Operating Expenses Budget Pool	22,100	-	-	-
Total	1,274,966	13	-	-
Information Management				
Admin Salary Budget Pool	795,858	9	-	-
Staff Pay Budget Pool	142,925	2	2	-
Staff Other Pay Budget Pool	6,500	-	-	-
Travel Budget Pool	50,000	-	-	-
Operating Expenses Budget Pool	11,000	-	-	-
Professional Svcs & Contract Labor	100,000	-	-	-
Total	1,106,283	11	2	-
Records Management & Archives				
Admin Salary Budget Pool	77,700	1	-	-
Staff Pay Budget Pool	59,623	1	-	-
Travel Budget Pool	34,129	-	-	-
Operating Expenses Budget Pool	38,100	-	-	-
Professional Svcs & Contract Labor	50,000	-	-	-
Total	259,552	2	-	-
Information Technology - Total	32,246,435	192	7	-

Maintenance & Operation Budget Summary 	2023-2024 Baseline Budget	2023-2024 Baseline Staff Positions	2023-2024 Baseline Faculty Positions
	Object Code		

	FT	PT	Faculty
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Human Resources

Human Resources				
Admin Salary Budget Pool	4,058,544	43	1	-
Staff Pay Budget Pool	820,971	17	-	-
Travel Budget Pool	60,000	-	-	-
Operating Expenses Budget Pool	540,000	-	-	-
Human Resources - Total	5,479,515	60	1	-

Corporate Solutions & Economic Development

Corporate Sols & Economic Dev				
Admin Salary Budget Pool	623,136	7	-	-
Admin Other Pay Budget Pool	25,000	-	-	-
Faculty Other Pay Budget Pool	20,000	-	-	-
Staff Pay Budget Pool	97,423	2	-	-
Staff Other Pay Budget Pool	25,000	-	-	-
Travel Budget Pool	41,955	-	-	-
Operating Expenses Budget Pool	675,000	-	-	-
Total	1,507,514	9	-	-
Small Business Development Ctr				
Staff Pay Budget Pool	84,264	2	-	-
Staff Other Pay Budget Pool	8,738	-	-	-
Travel Budget Pool	1,140	-	-	-
Operating Expenses Budget Pool	20,000	-	-	-
Total	114,142	2	-	-
Corporate Sol & Eco Dev - Total	1,621,656	11	-	-

Maintenance & Operation Budget Summary



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code		FT	PT	Faculty
Provost				
Vice Chancellor & Provost				
Admin Salary Budget Pool	558,378	4	-	-
Admin Other Pay Budget Pool	13,000	-	-	-
Staff Pay Budget Pool	50,123	1	-	-
Staff Other Pay Budget Pool	10,000	-	-	-
Travel Budget Pool	15,020	-	-	-
Operating Expenses Budget Pool	57,845	-	-	-
Total	704,366	5	-	-
Medical Director				
Operating Expenses Budget Pool	20,450	-	-	-
Operating Expenses Budget Pool	105,000	-	-	-
Total	125,450	-	-	-
Joint Consultation Committee				
Operating Expenses Budget Pool	15,000	-	-	-
Total	15,000	-	-	-
District Student Affairs				
Admin Salary Budget Pool	544,951	6	-	-
Staff Pay Budget Pool	84,984	2	-	-
Travel Budget Pool	15,000	-	-	-
Operating Expenses Budget Pool	25,500	-	-	-
Total	670,435	8	-	-
Tarrant To & Through (T3)				
Staff Pay Budget Pool	34,424	1	-	-
Travel Budget Pool	1,500	-	-	-
Operating Expenses Budget Pool	50,000	-	-	-
Total	85,924	1	-	-
Admissions & Records				
Admin Salary Budget Pool	448,166	5	-	-
Staff Pay Budget Pool	1,431,924	31	3	-
Travel Budget Pool	15,600	-	-	-
Operating Expenses Budget Pool	93,000	-	-	-
Total	1,988,690	36	3	-
Enrollment & Academic Support				
Admin Salary Budget Pool	186,548	1	-	-
Staff Pay Budget Pool	47,819	1	-	-
Travel Budget Pool	5,600	-	-	-
Operating Expenses Budget Pool	10,600	-	-	-
Total	250,567	2	-	-
Faculty Framework Student Succ				
Travel Budget Pool	16,500	-	-	-
Operating Expenses Budget Pool	165,300	-	-	-
Total	181,800	-	-	-
Student Recruitment & Outreach				
Admin Salary Budget Pool	1,288,959	18	1	-
Staff Pay Budget Pool	149,604	3	1	-
Travel Budget Pool	45,000	-	-	-
Operating Expenses Budget Pool	110,000	-	-	-
Total	1,593,563	21	2	-
Information Center				
Admin Salary Budget Pool	84,321	1	-	-
Staff Pay Budget Pool	524,381	12	4	-
Travel Budget Pool	2,500	-	-	-
Operating Expenses Budget Pool	20,000	-	-	-
Total	631,202	13	4	-
Student Affairs Support				
Travel Budget Pool	29,000	-	-	-
Operating Expenses Budget Pool	199,500	-	-	-
Total	228,500	-	-	-

Maintenance & Operation Budget Summary



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code			FT	PT	Faculty
College Access & Readiness - Title V					
	Admin Salary Budget Pool	254,512	8	-	-
	Staff Pay Budget Pool	2,457	1	-	-
	Total	256,969	9	-	-
District Guided Pathways					
	Travel Budget Pool	48,800	-	-	-
	Operating Expenses Budget Pool	155,280	-	-	-
	Total	204,080	-	-	-
Student Worker Support					
0	Student Pay Budget Pool	121,000	-	-	-
10	Student Pay Budget Pool	462,500	-	-	-
20	Student Pay Budget Pool	486,500	-	-	-
30	Student Pay Budget Pool	462,500	-	-	-
40	Student Pay Budget Pool	486,500	-	-	-
50	Student Pay Budget Pool	384,508	-	-	-
	Total	2,403,508	-	-	-
Student Learning & Success					
Academic Operations					
	Admin Salary Budget Pool	395,463	4	-	-
	Staff Pay Budget Pool	84,984	2	-	-
	Travel Budget Pool	10,000	-	-	-
	Operating Expenses Budget Pool	230,000	-	-	-
	Total	720,447	6	-	-
Educational Partnerships - Embedded Faculty					
	Faculty Other Pay Budget Pool	10,000	-	-	-
	Operating Expenses Budget Pool	575,000	-	-	-
	Total	585,000	-	-	-
Educational Partnerships					
	Admin Salary Budget Pool	317,186	4	-	-
	Faculty Other Pay Budget Pool	26,000	-	-	-
	Staff Pay Budget Pool	46,301	1	-	-
	Travel Budget Pool	10,000	-	-	-
	Operating Expenses Budget Pool	30,000	-	-	-
	Operating Expenses Budget Pool	150,000	-	-	-
	Total	579,487	5	-	-
Opportunity Center Operations					
	Operating Expenses Budget Pool	106,615	-	-	-
	Total	106,615	-	-	-
Educational Outreach					
	Admin Salary Budget Pool	504,957	7	-	-
	Faculty Other Pay Budget Pool	40,000	-	-	-
	Staff Pay Budget Pool	130,978	3	-	-
	Staff Other Pay Budget Pool	80,000	-	-	-
	Travel Budget Pool	10,000	-	-	-
	Operating Expenses Budget Pool	41,500	-	-	-
	Total	807,435	10	-	-
District Faculty Affairs					
	Admin Salary Budget Pool	363,059	4	-	-
	Staff Pay Budget Pool	44,008	1	-	-
	Staff Other Pay Budget Pool	5,000	-	-	-
	Travel Budget Pool	10,000	-	-	-
	Operating Expenses Budget Pool	25,500	-	-	-
	Total	447,567	5	-	-
Academic Affairs Support					
	Travel Budget Pool	14,000	-	-	-
	Operating Expenses Budget Pool	120,000	-	-	-
	Total	134,000	-	-	-

Maintenance & Operation Budget Summary



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code			FT	PT	Faculty
Curriculum & Educ Planning					
	Admin Salary Budget Pool	341,114	4	-	-
	Admin Other Pay Budget Pool	5,000	-	-	-
	Staff Pay Budget Pool	44,008	1	-	-
	Travel Budget Pool	17,500	-	-	-
	Operating Expenses Budget Pool	24,000	-	-	-
	Total	431,622	5	-	-
Instructional Development & International Initiatives					
	Travel Budget Pool	2,000	-	-	-
	Operating Expenses Budget Pool	10,000	-	-	-
	Total	12,000	-	-	-
Academic Support Services					
	Admin Salary Budget Pool	501,409	6	-	-
	Staff Pay Budget Pool	347,403	7	-	-
	Travel Budget Pool	14,250	-	-	-
	Operating Expenses Budget Pool	26,000	-	-	-
	Total	889,062	13	-	-
Instructional Assessment					
	Admin Salary Budget Pool	88,575	1	-	-
	Staff Other Pay Budget Pool	5,000	-	-	-
	Travel Budget Pool	16,500	-	-	-
	Operating Expenses Budget Pool	29,000	-	-	-
	Total	139,075	1	-	-
District Financial Aid					
	Admin Salary Budget Pool	273,374	3	-	-
	Staff Pay Budget Pool	368,705	8	-	-
	Travel Budget Pool	20,000	-	-	-
	Operating Expenses Budget Pool	781,295	-	-	-
	Total	1,443,374	11	-	-
Campus Financial Aid					
10	Admin Salary Budget Pool	120,034	1	-	-
10	Staff Pay Budget Pool	247,539	5	2	-
20	Admin Salary Budget Pool	102,881	1	-	-
20	Staff Pay Budget Pool	275,251	5	3	-
30	Admin Salary Budget Pool	109,509	1	-	-
30	Staff Pay Budget Pool	243,538	5	1	-
40	Admin Salary Budget Pool	90,996	1	-	-
40	Staff Pay Budget Pool	297,789	6	2	-
50	Admin Salary Budget Pool	170,440	2	-	-
50	Staff Pay Budget Pool	247,187	5	2	-
	Total	1,905,164	32	10	-

Maintenance & Operation Budget Summary



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code			FT	PT	Faculty
Campus Registrar					
10	Admin Salary Budget Pool	98,843	1	-	-
10	Staff Pay Budget Pool	344,216	8	-	-
10	Travel Budget Pool	2,900	-	-	-
10	Operating Expenses Budget Pool	9,000	-	-	-
20	Admin Salary Budget Pool	105,000	1	-	-
20	Staff Pay Budget Pool	309,282	7	1	-
20	Travel Budget Pool	2,900	-	-	-
20	Operating Expenses Budget Pool	9,000	-	-	-
30	Admin Salary Budget Pool	94,500	1	-	-
30	Staff Pay Budget Pool	276,810	6	2	-
30	Travel Budget Pool	2,900	-	-	-
30	Operating Expenses Budget Pool	9,000	-	-	-
40	Admin Salary Budget Pool	96,087	1	-	-
40	Staff Pay Budget Pool	311,592	7	2	-
40	Travel Budget Pool	2,900	-	-	-
40	Operating Expenses Budget Pool	9,000	-	-	-
50	Admin Salary Budget Pool	177,338	2	-	-
50	Staff Pay Budget Pool	287,507	7	-	-
50	Travel Budget Pool	4,700	-	-	-
50	Operating Expenses Budget Pool	9,000	-	-	-
Total		2,162,475	41	5	-
Online Access & Engagement					
0	Admin Salary Budget Pool	138,746	2	-	-
Total		138,746	2	-	-
Digital Resources & Collection Mgmt					
0	Admin Salary Budget Pool	301,515	4	-	-
0	Staff Pay Budget Pool	241,217	5	1	-
0	Travel Budget Pool	20,000	-	-	-
0	Operating Expenses Budget Pool	1,405,130	-	-	-
Total		1,967,862	9	1	-
Work-Study					
10	Student Pay Budget Pool	15,640	-	-	-
20	Student Pay Budget Pool	63,000	-	-	-
30	Student Pay Budget Pool	12,000	-	-	-
40	Student Pay Budget Pool	25,000	-	-	-
50	Student Pay Budget Pool	12,000	-	-	-
Total		127,640	-	-	-
Provost - Total		21,937,625	235	25	-

Maintenance & Operation Budget Summary



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code

FT

PT

Faculty

Analytics & Planning

VC-Analytics & Planning

Admin Salary Budget Pool	95,000	1	-	-
Staff Pay Budget Pool	47,528	1	-	-
Travel Budget Pool	7,500	-	-	-
Operating Expenses Budget Pool	22,500	-	-	-
Total	172,528	2	-	-

Grants Development & Compliance

Admin Salary Budget Pool	704,994	9	-	-
Staff Pay Budget Pool	132,941	3	-	-
Travel Budget Pool	29,600	-	-	-
Operating Expenses Budget Pool	61,200	-	-	-
Total	928,735	12	-	-

Institutional Effectiveness & Compliance

Admin Salary Budget Pool	373,767	4	-	-
Staff Pay Budget Pool	86,011	2	-	-
Travel Budget Pool	14,000	-	-	-
Operating Expenses Budget Pool	25,000	-	-	-
Total	498,778	6	-	-

Institutional Research

Admin Salary Budget Pool	824,843	10	-	-
Travel Budget Pool	45,000	-	-	-
Operating Expenses Budget Pool	26,300	-	-	-
Total	896,143	10	-	-

Org Excellence & Development

Admin Salary Budget Pool	1,496,441	17	-	-
Faculty Other Pay Budget Pool	25,000	-	-	-
Staff Pay Budget Pool	132,460	3	-	-
Travel Budget Pool	40,000	-	-	-
Operating Expenses Budget Pool	434,862	-	-	-
Total	2,128,763	20	-	-

OED Faculty & Staff Travel

0	Travel Budget Pool	46,432	-	-	-
2	Travel Budget Pool	28,547	-	-	-
10	Travel Budget Pool	94,240	-	-	-
20	Travel Budget Pool	121,412	-	-	-
30	Travel Budget Pool	98,024	-	-	-
40	Travel Budget Pool	95,272	-	-	-
50	Travel Budget Pool	89,769	-	-	-
Total		573,696	-	-	-

Analytics & Planning - Total **5,198,643** **50** **-** **-**

Maintenance & Operation Budget Summary



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code	FT	PT	Faculty
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Non-Departmental

Faculty/Staff Development	Faculty Other Pay Budget Pool	20,000	-	-	-
Faculty/Staff Development	Operating Expenses Budget Pool	125,000	-	-	-
Provost Equipment	Operating Expenses Budget Pool	2,000,000	-	-	-
SACSCOC	Travel Budget Pool	35,000	-	-	-
SACSCOC	Operating Expenses Budget Pool	70,000	-	-	-
QEP	Travel Budget Pool	5,000	-	-	-
QEP	Operating Expenses Budget Pool	45,000	-	-	-
Recruit/Advise/Retention Prog	Operating Expenses Budget Pool	340,000	-	-	-
Printer/Copier Contract Svcs	Operating Expenses Budget Pool	1,400,000	-	-	-
Compensation & Class Study	Operating Expenses Budget Pool	400,000	-	-	-
Executive Recruitment	Travel Budget Pool	25,000	-	-	-
Executive Recruitment	Operating Expenses Budget Pool	125,000	-	-	-
TACC Membership	Operating Expenses Budget Pool	55,000	-	-	-
TACC Advocacy	Operating Expenses Budget Pool	18,285	-	-	-
TASB Membership	Operating Expenses Budget Pool	700	-	-	-
TASB Advocacy	Operating Expenses Budget Pool	150	-	-	-
Institutional Memberships	Operating Expenses Budget Pool	325,393	-	-	-
Board of Trustees Meetings	Operating Expenses Budget Pool	50,000	-	-	-
College Events	Operating Expenses Budget Pool	375,300	-	-	-
College Advancement	Operating Expenses Budget Pool	77,000	-	-	-
Strategic Priorities	Operating Expenses Budget Pool	1,000,000	-	-	-
Catalogs & Bulletins	Operating Expenses Budget Pool	120,000	-	-	-
Administration Support	Operating Expenses Budget Pool	200,000	-	-	-
Mail Services	Operating Expenses Budget Pool	50,000	-	-	-
Telephone Services	Operating Expenses Budget Pool	1,635,000	-	-	-
Leases - Facility & Equipment	Operating Expenses Budget Pool	141,694	-	-	-
District Equipment	Operating Expenses Budget Pool	350,000	-	-	-
Operational Contingency	Operating Expenses Budget Pool	3,493,006	-	-	-
ILF Stipends	Faculty Other Pay Budget Pool	100,000	-	-	-
ALA & ILF Expenses	Operating Expenses Budget Pool	135,000	-	-	-
Convocations & Public Lectures	Operating Expenses Budget Pool	300,000	-	-	-
Audit Fees	Audit Fees (limited)	151,000	-	-	-
Legal Fees	Legal Fees (limited)	350,000	-	-	-
Insurance Expense	Insurance Expense (limited)	2,821,658	-	-	-
Property Tax Appraisals Exp	Property Tax Expense (limited)	1,400,000	-	-	-
Property Tax Collection Exp	Property Tax Collection Exp (limited)	1,900,000	-	-	-
Bad Debt Collection Expense	Bad Debt Collection Expense (limited)	155,000	-	-	-
Staff Benefits	FICA - TCC Matching	14,017,705	-	-	-
Staff Benefits	TCC Insurance Contribution	20,301,480	-	-	-
Staff Benefits	TCC ORP Contribution	7,815,376	-	-	-
Staff Benefits	Termination Payment	1,500,000	-	-	-
Staff Benefits	Workers' Compensation	350,000	-	-	-
Staff Benefits	Unemployment Compensation	350,000	-	-	-
Fund Transfers	Non - Mandatory Tfr Fd 40	24,187,401	-	-	-
Fund Transfers	Non-Mandatory Tfr Fd 46	7,450,205	-	-	-
Non-Departmental - Total		95,766,353	-	-	-

Maintenance & Operation Budget Summary



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code

FT

PT

Faculty

Campuses

Connect

Admin Salary Budget Pool	4,003,425	44	1	
Staff Pay Budget Pool	791,244	18	3	
Staff Other Pay Budget Pool	300,000			
Faculty Salary Budget Pool	4,498,972			56
Faculty Other Pay Budget Pool	7,000,000			
Travel Budget Pool	155,900			
Operating Expenses Budget Pool	1,261,900			
Connect - Total	18,011,441	62	4	56

South

Admin Salary Budget Pool	6,934,428	80	5	
Staff Pay Budget Pool	4,579,766	92	41	
Staff Other Pay Budget Pool	391,926			
Faculty Salary Budget Pool	10,854,534			144
Faculty Other Pay Budget Pool	4,277,500			
Travel Budget Pool	205,102			
Operating Expenses Budget Pool	2,044,054			
South - Total	29,287,310	172	46	144

Northeast

Admin Salary Budget Pool	7,774,523	89	9	
Staff Pay Budget Pool	5,638,076	102	75	
Staff Other Pay Budget Pool	417,138			
Faculty Salary Budget Pool	15,275,863			201
Faculty Other Pay Budget Pool	6,133,500			
Travel Budget Pool	230,370			
Operating Expenses Budget Pool	2,286,315			
Northeast - Total	37,755,785	191	84	201

Northwest

Admin Salary Budget Pool	8,175,198	94	8	
Staff Pay Budget Pool	5,303,578	105	62	
Staff Other Pay Budget Pool	605,111			
Faculty Salary Budget Pool	9,974,739			134
Faculty Other Pay Budget Pool	6,407,500			
Travel Budget Pool	204,199			
Operating Expenses Budget Pool	3,251,880			
Northwest - Total	33,922,205	199	70	134

Southeast

Admin Salary Budget Pool	6,806,062	77	6	
Staff Pay Budget Pool	5,055,150	93	62	
Staff Other Pay Budget Pool	408,338			
Faculty Salary Budget Pool	12,146,340			165
Faculty Other Pay Budget Pool	3,513,499			
Travel Budget Pool	205,545			
Operating Expenses Budget Pool	1,891,513			
Southeast - Total	30,026,447	170	68	165

Maintenance & Operation Budget Summary

Tarrant
County
College
District



2023-2024
Baseline Budget

2023-2024
Baseline
Staff Positions

2023-2024
Baseline
Faculty
Positions

Object Code		FT	PT	Faculty
Trinity River				
Admin Salary Budget Pool	7,888,337	90	7	
Staff Pay Budget Pool	4,099,596	77	48	
Staff Other Pay Budget Pool	327,240			
Faculty Salary Budget Pool	12,341,802			166
Faculty Other Pay Budget Pool	5,809,320			
Travel Budget Pool	199,673			
Operating Expenses Budget Pool	1,632,754			
Trinity River - Total	32,298,722	167	55	166

Total Fund 10 Expenses	Baseline Budget	FT	PT	Faculty
	\$ 408,540,589	2,022	378	866

REVENUE

Bookstore	\$ 3,500,000
Food Service	350,000
Testing Center	250,000
Child Care Center	275,000
Professional Pilot Program	3,000,000
Auxiliary Enterprises Fund Balance	<u>3,483,868</u>
TOTAL REVENUE	<u><u>\$ 10,858,868</u></u>

EXPENDITURES

Faculty & Staff Development & Engagement	\$ 625,000
Community Engagement	165,000
Student Success & Engagement	1,150,000
Bookstores	3,465,000
Testing Center	116,000
Child Care Center	462,000
Professional Pilot Program	3,000,000
Transportation Support Partnership	175,000
Facilities Capital Improvement Transfer	<u>1,700,868</u>
TOTAL EXPENDITURES	<u><u>\$ 10,858,868</u></u>

FACILITIES CAPITAL IMPROVEMENT PROJECTS REVENUE

Facilities Capital Projects Transfer	\$ 25,888,269
Facilities Capital Projects Fund Balance	18,358,182
Interest Income	<u>4,530,000</u>
TOTAL REVENUE	<u>\$ 48,776,451</u>

FACILITIES CAPITAL IMPROVEMENT PROJECTS EXPENDITURES

District	\$ 19,972,554
South Campus	2,514,470
Northwest Campus	11,814,555
Southeast Campus	9,042,327
Trinity River Campus	<u>5,432,545</u>
TOTAL EXPENDITURES	<u>\$ 48,776,451</u>

ERP IMPLEMENTATION PROJECTS REVENUE

ERP Implementation Projects Fund Balance	<u>\$ 25,000,000</u>
TOTAL REVENUE	<u>\$ 25,000,000</u>

ERP IMPLEMENTATION PROJECTS EXPENDITURES

Anthology Implementation	\$ 23,000,000
Anthology Project Management	1,500,000
Anthology Training	<u>500,000</u>
TOTAL EXPENDITURES	<u>\$ 25,000,000</u>

TECHNOLOGY CAPITAL PROJECTS REVENUE

Technology Capital Projects Transfer	\$ 7,450,205
Technology Capital Projects Fund Balance	<u>7,866,359</u>
TOTAL REVENUE	<u>\$ 15,316,564</u>

TECHNOLOGY CAPITAL PROJECTS EXPENDITURES

Disaster Recovery Program	\$ 2,390,168
Cloud Based Security System	4,476,191
Infrastructure Refresh	3,790,205
Device Refresh	<u>4,660,000</u>
TOTAL EXPENDITURES	<u>\$ 15,316,564</u>

REVENUE

Tax Revenue	\$ 46,594,894
Interest Income	<u>710,000</u>
TOTAL REVENUE	<u><u>\$ 47,304,894</u></u>

EXPENDITURES

Principal & Interest	\$ 47,304,894
TOTAL EXPENDITURES	<u><u>\$ 47,304,894</u></u>

REVENUE

Bond Program Fund Balance	\$ 101,872,582
Interest Income	<u>10,000,000</u>
TOTAL REVENUE	<u><u>\$ 111,872,582</u></u>

EXPENDITURES

NW Campus Redevelopment	\$ 74,780,558
SE Campus Redevelopment	28,610,804
Mechanical Electrical Plumbing	4,164,503
Principle Projects	<u>4,316,717</u>
TOTAL EXPENDITURES	<u><u>\$ 111,872,582</u></u>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC	10-00-00000-000000	41110	State Appropriations	\$ 63,972,046
TCC	10-00-00000-000000	61020	Property Tax Revenue-Current	276,787,205
TCC	10-00-00000-000000	42110	Tuition-Funded CR-In District	55,050,966
TCC	10-00-00000-000000	42210	Tuition-Funded CE	1,920,539
TCC	10-00-00000-000000	42310	Tuition-Non-Funded CE	809,833
TCC	10-00-00000-000000	61110	Interest Income	7,000,000
TCC	10-00-00000-000000	48410	Other Revenue	3,000,000
TOTAL REVENUE				\$ 408,540,589

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
Chancellor	10-00-00110-510100	50XXX	Salaries Budget	906,811
Chancellor	10-00-00110-510100	52100	Travel Budget	14,625
Chancellor	10-00-00110-510100	55100	Operating Expenses Budget	40,000
Internal Auditor	10-00-00101-501002	50XXX	Salaries Budget	258,917
Internal Auditor	10-00-00101-501002	52100	Travel Budget	4,500
Internal Auditor	10-00-00101-501002	55100	Operating Expenses Budget	6,895
General Counsel	10-00-00130-560635	50XXX	Salaries Budget	687,534
General Counsel	10-00-00130-560635	52100	Travel Budget	8,840
General Counsel	10-00-00130-560635	55100	Operating Expenses Budget	15,915
Resource Dev & TCC Foundation	10-00-00160-570716	50XXX	Salaries Budget	725,752
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
				2,878,156
Human Resources	10-00-00220-560610	50XXX	Salaries Budget	4,879,515
Human Resources	10-00-00220-560610	52100	Travel Budget	60,000
Human Resources	10-00-00220-560610	55100	Operating Expenses Budget	540,000
				5,479,515
Chief Financial Officer	10-00-00310-510110	50XXX	Salaries Budget	448,829
Chief Financial Officer	10-00-00310-510110	52100	Travel Budget	22,890
Chief Financial Officer	10-00-00310-510110	55100	Operating Expenses Budget	8,000
Emergency Mgt & Bus Continuity	10-00-00370-562000	50XXX	Salaries Budget	293,054
Emergency Mgt & Bus Continuity	10-00-00370-562000	52100	Travel Budget	7,500
Emergency Mgt & Bus Continuity	10-00-00370-562000	55100	Operating Expenses Budget	18,000
				798,273
Finance & Administrative Svcs	10-00-00312-520120	50XXX	Salaries Budget	192,938
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	1,228,816
Finance	10-00-00315-520200	52100	Travel Budget	24,730
Finance	10-00-00315-520200	55100	Operating Expenses Budget	125,000
Finance	10-00-00315-520200	55109	Financial Svcs & Fees	520,085
District Asset Management	10-00-00315-520213	50XXX	Salaries Budget	399,083
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
Information Security	10-00-00319-540455	50XXX	Salaries Budget	808,129
Information Security	10-00-00319-540455	52100	Travel Budget	55,000
Information Security	10-00-00319-540455	55100	Operating Expenses Budget	220,000
Information Security	10-00-00319-540455	55180	Professional & Contract Svcs	350,000
Risk Management	10-00-00320-520310	50XXX	Salaries Budget	141,405
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	1,025,222
Procurement	10-00-00355-520355	52100	Travel Budget	24,410
Procurement	10-00-00355-520355	55100	Operating Expenses Budget	38,000
				5,208,818

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Business Services	10-00-00330-520210	50XXX	Salaries Budget	139,514
Business Services	10-00-00330-520210	52100	Travel Budget	12,000
Business Services	10-00-00330-520210	55100	Operating Expenses Budget	7,000
Bus Svcs - Central Processes	10-00-00330-520212	50XXX	Salaries Budget	280,006
Bus Svcs - Central Processes	10-00-00330-520212	55100	Operating Expenses Budget	7,000
South Campus Business Services	10-10-00330-520211	50XXX	Salaries Budget	343,915
South Campus Business Services	10-10-00330-520211	55100	Operating Expenses Budget	6,000
NE Campus Business Services	10-20-00330-520211	50XXX	Salaries Budget	330,606
NE Campus Business Services	10-20-00330-520211	55100	Operating Expenses Budget	5,000
NW Campus Business Services	10-30-00330-520211	50XXX	Salaries Budget	278,765
NW Campus Business Services	10-30-00330-520211	55100	Operating Expenses Budget	4,000
SE Campus Business Services	10-40-00330-520211	50XXX	Salaries Budget	318,670
SE Campus Business Services	10-40-00330-520211	55100	Operating Expenses Budget	4,000
TR Campus Business Services	10-50-00330-520211	50XXX	Salaries Budget	308,350
TR Campus Business Services	10-50-00330-520211	55100	Operating Expenses Budget	4,000
				2,048,826
Real Estate & Facilities	10-00-00340-570712	50XXX	Salaries Budget	250,790
Real Estate & Facilities	10-00-00340-570712	52100	Travel Budget	6,750
Real Estate & Facilities	10-00-00340-570712	55100	Operating Expenses Budget	5,000
Environmental Health & Safety	10-00-00335-520624	50XXX	Salaries Budget	274,549
Environmental Health & Safety	10-00-00335-520624	52100	Travel Budget	2,350
Environmental Health & Safety	10-00-00335-520624	55100	Operating Expenses Budget	2,170
Environmental Health & Safety	10-00-00335-520624	55180	Professional & Contract Svcs	246,780
Environmental Health & Safety	10-00-00335-520624	55405	Hazardous Waste Mgmt Svcs	187,160
Facilities Administration	10-00-00341-520625	50XXX	Salaries Budget	335,139
Facilities Administration	10-00-00341-520625	52100	Travel Budget	7,980
Facilities Administration	10-00-00341-520625	55100	Operating Expenses Budget	240,995
Facilities Administration	10-00-00341-520625	55107	Software License Fees	5,500
Facilities Capital Projects	10-00-00342-570708	50XXX	Salaries Budget	2,033,382
Facilities Capital Projects	10-00-00342-570708	52100	Travel Budget	25,750
Facilities Capital Projects	10-00-00342-570708	55100	Operating Expenses Budget	52,762
Facilities Engineering	10-00-00344-570738	50XXX	Salaries Budget	1,112,085
Facilities Engineering	10-00-00344-570738	52100	Travel Budget	14,250
Facilities Engineering	10-00-00344-570738	55100	Operating Expenses Budget	39,960
Facilities Engineering	10-00-00344-570738	55180	Professional & Contract Svcs	1,831,450
Facilities Asset Management	10-00-00346-601146	50XXX	Salaries Budget	395,509
Facilities Asset Management	10-00-00346-601146	52100	Travel Budget	3,960
Facilities Asset Management	10-00-00346-601146	55100	Operating Expenses Budget	3,510
Strategic Project Development	10-00-00347-570737	50XXX	Salaries Budget	691,896
Strategic Project Development	10-00-00347-570737	52100	Travel Budget	18,500
Strategic Project Development	10-00-00347-570737	55100	Operating Expenses Budget	850
Strategic Project Development	10-00-00347-570737	55180	Professional & Contract Svcs	919,592
Facilities Operations	10-00-00350-601100	50XXX	Salaries Budget	1,195,195
Facilities Operations	10-00-00350-601100	55100	Operating Expenses Budget	38,080
Facilities Operations	10-00-00350-601100	55103	Consultant Services	19,500
Facilities Operations	10-00-00350-601100	55107	Software License Fees	1,452
Micro Projects	10-00-00350-601109	55100	Operating Expenses Budget	500,000
Facilities Access Control	10-00-00350-606600	55100	Operating Expenses Budget	100,000
				10,562,846

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Building Maintenance Services	10-00-00350-602200	55100	Operating Expenses Budget	306,113
Building Maintenance Services	10-00-00350-602200	55107	Software License Fees	108,825
Building Maintenance Services	10-00-00350-602200	55180	Professional & Contract Svcs	37,682
Building Maintenance Services	10-00-00350-602200	55181	Leased Labor Expense	18,600
Building Maintenance Svcs-ODMC	10-00-00350-602203	55100	Operating Expenses Budget	35,321
Building Maintenance Svcs-ODMC	10-00-00350-602203	55180	Professional & Contract Svcs	62,179
Building Maintenance Svcs-TCCOC	10-00-00350-602214	55100	Operating Expenses Budget	13,798
Building Maintenance Svcs-TCCOC	10-00-00350-602214	55180	Professional & Contract Svcs	10,722
Building Maintenance Svcs-South	10-10-00350-602200	50XXX	Salaries Budget	1,307,058
Building Maintenance Svcs-South	10-10-00350-602200	55100	Operating Expenses Budget	296,786
Building Maintenance Svcs-South	10-10-00350-602200	55180	Professional & Contract Svcs	193,301
Building Maintenance Svcs-South	10-10-00350-602200	55181	Leased Labor Expense	73,641
Building Maintenance Svcs-NE	10-20-00350-602200	50XXX	Salaries Budget	1,344,188
Building Maintenance Svcs-NE	10-20-00350-602200	55100	Operating Expenses Budget	216,321
Building Maintenance Svcs-NE	10-20-00350-602200	55180	Professional & Contract Svcs	309,844
Building Maintenance Svcs-NE	10-20-00350-602200	55181	Leased Labor Expense	17,360
Building Maintenance Svcs-NW	10-30-00350-602200	50XXX	Salaries Budget	1,364,645
Building Maintenance Svcs-NW	10-30-00350-602200	55100	Operating Expenses Budget	280,603
Building Maintenance Svcs-NW	10-30-00350-602200	55180	Professional & Contract Svcs	240,355
Building Maintenance Svcs-NW	10-30-00350-602200	55181	Leased Labor Expense	4,573
Building Maintenance Svcs-OWTL	10-30-00350-602202	55100	Operating Expenses Budget	63,550
Building Maintenance Svcs-OWTL	10-30-00350-602202	55180	Professional & Contract Svcs	7,650
Building Maintenance Svcs-SE	10-40-00350-602200	50XXX	Salaries Budget	1,092,371
Building Maintenance Svcs-SE	10-40-00350-602200	55100	Operating Expenses Budget	269,755
Building Maintenance Svcs-SE	10-40-00350-602200	55180	Professional & Contract Svcs	239,637
Building Maintenance Svcs-SE	10-40-00350-602200	55181	Leased Labor Expense	4,842
Building Maintenance Svcs-TR	10-50-00350-602200	50XXX	Salaries Budget	1,623,266
Building Maintenance Svcs-TR	10-50-00350-602200	55100	Operating Expenses Budget	269,034
Building Maintenance Svcs-TR	10-50-00350-602200	55180	Professional & Contract Svcs	368,613
Building Maintenance Svcs-TR	10-50-00350-602200	55181	Leased Labor Expense	2,395
Building Maintenance Svcs-TREC	10-50-00350-602201	55100	Operating Expenses Budget	21,515
Building Maintenance Svcs-TREC	10-50-00350-602201	55180	Professional & Contract Svcs	113,943
				10,318,486

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Central Plant-ODMC	10-00-00350-602213	55100	Operating Expenses Budget	698
Central Plant-ODMC	10-00-00350-602213	55180	Professional & Contract Svcs	14,802
Central Plant-TCCOC	10-00-00350-602224	55100	Operating Expenses Budget	14,111
Central Plant-TCCOC	10-00-00350-602224	55180	Professional & Contract Svcs	13,889
Central Plant-South	10-10-00350-602210	55100	Operating Expenses Budget	112,306
Central Plant-South	10-10-00350-602210	55180	Professional & Contract Svcs	256,109
Central Plant-South	10-10-00350-602210	55181	Leased Labor Expense	18,685
Central Plant-NE	10-20-00350-602210	55100	Operating Expenses Budget	173,233
Central Plant-NE	10-20-00350-602210	55180	Professional & Contract Svcs	219,212
Central Plant-NE	10-20-00350-602210	55181	Leased Labor Expense	23,035
Central Plant-NW	10-30-00350-602210	55100	Operating Expenses Budget	123,027
Central Plant-NW	10-30-00350-602210	55180	Professional & Contract Svcs	157,963
Central Plant-NW	10-30-00350-602210	55181	Leased Labor Expense	43,090
Central Plant-OWTL	10-30-00350-602212	55100	Operating Expenses Budget	50,317
Central Plant-OWTL	10-30-00350-602212	55180	Professional & Contract Svcs	69,183
Central Plant-SE	10-40-00350-602210	55100	Operating Expenses Budget	114,545
Central Plant-SE	10-40-00350-602210	55180	Professional & Contract Svcs	161,689
Central Plant-SE	10-40-00350-602210	55181	Leased Labor Expense	55,647
Central Plant-TR	10-50-00350-602210	55100	Operating Expenses Budget	151,748
Central Plant-TR	10-50-00350-602210	55180	Professional & Contract Svcs	213,065
Central Plant-TR	10-50-00350-602210	55181	Leased Labor Expense	4,267
Central Plant-TREC	10-50-00350-602211	55100	Operating Expenses Budget	26,884
Central Plant-TREC	10-50-00350-602211	55180	Professional & Contract Svcs	73,016
				2,090,521
Custodial Services-ODMC	10-00-00350-603303	55100	Operating Expenses Budget	142,185
Custodial Services-TCCOC	10-00-00350-603314	55100	Operating Expenses Budget	84,195
Custodial Services-South	10-10-00350-603300	55100	Operating Expenses Budget	887,404
Custodial Services-NE	10-20-00350-603300	55100	Operating Expenses Budget	1,143,765
Custodial Services-NW	10-30-00350-603300	55100	Operating Expenses Budget	714,757
Custodial Services-OWTL	10-30-00350-603302	55100	Operating Expenses Budget	196,285
Custodial Services-SE	10-40-00350-603300	55100	Operating Expenses Budget	775,347
Custodial Services-TR	10-50-00350-603300	55100	Operating Expenses Budget	1,376,351
Custodial Services-TREC	10-50-00350-603301	55100	Operating Expenses Budget	193,785
				5,514,074

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Grounds Maintenance Services	10-00-00350-604400	55100	Operating Expenses Budget	14,296
Grounds Maintenance Svcs-ODMC	10-00-00350-604403	55100	Operating Expenses Budget	9,779
Grounds Maintenance Svcs-ODMC	10-00-00350-604403	55180	Professional & Contract Svcs	19,558
Grounds Maintenance Svcs-ODMC	10-00-00350-604403	55181	Leased Labor Expense	54,969
Grounds Maintenance Svcs-TCCOC	10-00-00350-604414	55100	Operating Expenses Budget	3,329
Grounds Maintenance Svcs-TCCOC	10-00-00350-604414	55180	Professional & Contract Svcs	4,079
Grounds Maintenance Svcs-TCCOC	10-00-00350-604414	55181	Leased Labor Expense	36,268
Grounds Maintenance Svcs-South	10-10-00350-604400	50XXX	Salaries Budget	282,241
Grounds Maintenance Svcs-South	10-10-00350-604400	55100	Operating Expenses Budget	144,000
Grounds Maintenance Svcs-South	10-10-00350-604400	55180	Professional & Contract Svcs	66,729
Grounds Maintenance Svcs-South	10-10-00350-604400	55181	Leased Labor Expense	115,745
Grounds Maintenance Svcs-NE	10-20-00350-604400	50XXX	Salaries Budget	314,145
Grounds Maintenance Svcs-NE	10-20-00350-604400	55100	Operating Expenses Budget	249,703
Grounds Maintenance Svcs-NE	10-20-00350-604400	55180	Professional & Contract Svcs	69,743
Grounds Maintenance Svcs-NE	10-20-00350-604400	55181	Leased Labor Expense	107,028
Grounds Maintenance Svcs-NW	10-30-00350-604400	50XXX	Salaries Budget	193,604
Grounds Maintenance Svcs-NW	10-30-00350-604400	55100	Operating Expenses Budget	135,626
Grounds Maintenance Svcs-NW	10-30-00350-604400	55180	Professional & Contract Svcs	73,459
Grounds Maintenance Svcs-NW	10-30-00350-604400	55181	Leased Labor Expense	117,389
Grounds Maintenance Svcs-OWTL	10-30-00350-604402	55100	Operating Expenses Budget	26,974
Grounds Maintenance Svcs-OWTL	10-30-00350-604402	55180	Professional & Contract Svcs	44,706
Grounds Maintenance Svcs-SE	10-40-00350-604400	50XXX	Salaries Budget	166,080
Grounds Maintenance Svcs-SE	10-40-00350-604400	55100	Operating Expenses Budget	209,133
Grounds Maintenance Svcs-SE	10-40-00350-604400	55180	Professional & Contract Svcs	131,245
Grounds Maintenance Svcs-SE	10-40-00350-604400	55181	Leased Labor Expense	86,096
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	91,435
Grounds Maintenance Svcs-TR	10-50-00350-604400	55180	Professional & Contract Svcs	24,811
Grounds Maintenance Svcs-TR	10-50-00350-604400	55181	Leased Labor Expense	288,521
Grounds Maintenance Svcs-TREC	10-50-00350-604401	55100	Operating Expenses Budget	19,328
Grounds Maintenance Svcs-TREC	10-50-00350-604401	55180	Professional & Contract Svcs	24,238
Grounds Maintenance Svcs-TREC	10-50-00350-604401	55181	Leased Labor Expense	80,984
				3,210,241

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Trash Collection	10-00-00350-601102	55100	Operating Expenses Budget	107,342
Vehicles & Equipment	10-00-00350-601103	55100	Operating Expenses Budget	406,560
Operation of Vehicles	10-00-00350-601104	55100	Operating Expenses Budget	47,177
Operation of Vehicles	10-00-00350-601104	55107	Software License Fees	500
Operation of Vehicles-South	10-10-00350-601104	55100	Operating Expenses Budget	70,985
Operation of Vehicles-NE	10-20-00350-601104	55100	Operating Expenses Budget	109,500
Operation of Vehicles-NW	10-30-00350-601104	55100	Operating Expenses Budget	99,400
Operation of Vehicles-OWTL	10-30-00350-601108	55100	Operating Expenses Budget	500
Operation of Vehicles-SE	10-40-00350-601104	55100	Operating Expenses Budget	72,750
Operation of Vehicles-TR	10-50-00350-601104	55100	Operating Expenses Budget	2,700
Operation of Vehicles-TREC	10-50-00350-601105	55100	Operating Expenses Budget	1,000
Warehousing	10-00-00350-601106	50XXX	Salaries Budget	106,473
Warehousing	10-00-00350-601106	55100	Operating Expenses Budget	104,105
Warehousing-South	10-10-00350-601106	55100	Operating Expenses Budget	1,000
Warehousing-NE	10-20-00350-601106	55100	Operating Expenses Budget	500
Warehousing-NW	10-30-00350-601106	55100	Operating Expenses Budget	500
Warehousing-SE	10-40-00350-601106	55100	Operating Expenses Budget	500
Warehousing-TR	10-50-00350-601106	55100	Operating Expenses Budget	500
				1,131,992
Utilities	10-00-00345-605500	55501	Electricity Expense	4,200,000
Utilities	10-00-00345-605500	55502	Natural Gas Expense	400,000
Utilities	10-00-00345-605500	55503	Water & Sewer Expense	1,200,000
Utilities	10-00-00345-605500	55504	Diesel Fuel Expense	10,000
				5,810,000
Chief of Campus Police	10-00-00360-550500	50XXX	Salaries Budget	1,865,511
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	546,698
Guard Services	10-00-00360-550509	55100	Operating Expenses Budget	651,000
South Campus Police	10-10-00360-550501	50XXX	Salaries Budget	842,638
NE Campus Police	10-20-00360-550501	50XXX	Salaries Budget	905,376
NW Campus Police	10-30-00360-550501	50XXX	Salaries Budget	934,727
SE Campus Police	10-40-00360-550501	50XXX	Salaries Budget	977,522
TR Campus Police	10-50-00360-550501	50XXX	Salaries Budget	2,002,761
				9,347,608
Corporate Solutions & Economic Dev	10-00-00410-200100	50XXX	Salaries Budget	790,559
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	675,000
Small Business Development Center	10-00-00450-200501	50XXX	Salaries Budget	93,002
Small Business Development Center	10-00-00450-200501	52100	Travel Budget	1,140
Small Business Development Center	10-00-00450-200501	55100	Operating Expenses Budget	20,000
				1,621,656

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Chief Information Officer	10-00-00510-540400	50XXX	Salaries Budget	320,634
Chief Information Officer	10-00-00510-540400	52100	Travel Budget	20,000
Chief Information Officer	10-00-00510-540400	55100	Operating Expenses Budget	27,000
Chief Information Officer	10-00-00510-540400	55180	Professional & Contract Svcs	750,000
IT Infrastructure	10-00-00520-540410	50XXX	Salaries Budget	3,460,801
IT Infrastructure	10-00-00520-540410	52100	Travel Budget	32,000
IT Infrastructure	10-00-00520-540410	55171	Software - Maintenance	525,485
IT Infrastructure	10-00-00520-540410	55179	Hardware Maintenance Service	15,000
IT Infrastructure	10-00-00520-540410	55180	Professional & Contract Svcs	180,000
Application Dev & Integration	10-00-00525-540425	50XXX	Salaries Budget	1,379,770
Application Dev & Integration	10-00-00525-540425	52100	Travel Budget	30,000
Application Dev & Integration	10-00-00525-540425	55100	Operating Expenses Budget	137,500
Application Dev & Integration	10-00-00525-540425	55171	Software - Maintenance	28,700
Application Dev & Integration	10-00-00525-540425	55180	Professional & Contract Svcs	10,000
Campus Support Services	10-00-00530-180820	50XXX	Salaries Budget	3,233,394
Campus Support Services	10-00-00530-180820	55100	Operating Expenses Budget	215,000
Campus Support Services	10-00-00530-180820	55171	Software - Maintenance	45,000
Computer Equipment	10-00-00570-570743	55100	Operating Expenses Budget	500,000
District Software	10-00-00571-570744	55100	Operating Expenses Budget	42,500
District Software	10-00-00571-570744	55107	Software License Fees	1,742,347
District Software	10-00-00571-570744	55171	Software - Maintenance	9,030,407
District Software	10-00-00571-570744	55172	Software - Cloud/SaaS Services	922,895
District Software	10-00-00571-570744	55173	Managed Services Agreements	7,000
District Software	10-00-00571-570744	55179	Hardware Maintenance Service	185,500
District Software	10-00-00571-570744	55180	Professional & Contract Svcs	115,500
IT Business Administration	10-00-00573-540430	50XXX	Salaries Budget	1,749,030
IT Business Administration	10-00-00573-540430	52100	Travel Budget	7,500
IT Business Administration	10-00-00573-540430	55100	Operating Expenses Budget	432,750
IT Business Administration	10-00-00573-540430	55171	Software - Maintenance	127,100
IT Business Administration	10-00-00573-540430	55172	Software - Cloud/SaaS Services	226,224
IT Business Administration	10-00-00573-540430	55180	Professional & Contract Svcs	1,211,040
IT Systems	10-00-00574-540435	50XXX	Salaries Budget	2,827,557
IT Systems	10-00-00574-540435	52100	Travel Budget	10,000
IT Systems	10-00-00574-540435	55100	Operating Expenses Budget	58,000
IT Project & Portfolio Management	10-00-00575-570724	50XXX	Salaries Budget	1,244,866
IT Project & Portfolio Management	10-00-00575-570724	52100	Travel Budget	8,000
IT Project & Portfolio Management	10-00-00575-570724	55100	Operating Expenses Budget	22,100
Information Management	10-00-00580-301130	50XXX	Salaries Budget	945,283
Information Management	10-00-00580-301130	52100	Travel Budget	50,000
Information Management	10-00-00580-301130	55100	Operating Expenses Budget	111,000
Records Management & Archives	10-00-00580-301160	50XXX	Salaries Budget	137,323
Records Management & Archives	10-00-00580-301160	52100	Travel Budget	34,129
Records Management & Archives	10-00-00580-301160	55100	Operating Expenses Budget	38,100
Records Management & Archives	10-00-00580-301160	55180	Professional & Contract Svcs	50,000
				32,246,435

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Vice Chancellor & Provost	10-00-00610-510117	50XXX	Salaries Budget	631,501
Vice Chancellor & Provost	10-00-00610-510117	52100	Travel Budget	15,020
Vice Chancellor & Provost	10-00-00610-510117	55100	Operating Expenses Budget	57,845
Medical Director-EMS Academic Prog	10-00-00613-302213	55100	Operating Expenses Budget	20,450
Medical Director-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
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	199,500
College Access & Readiness-Title V	10-00-00637-401170	50XXX	Salaries Budget	256,969
Online Access & Engagement	10-00-00640-301400	50XXX	Salaries Budget	138,746
Digital Resources & Collection Mgmt	10-00-00641-301410	50XXX	Salaries Budget	542,732
Digital Resources & Collection Mgmt	10-00-00641-301410	52100	Travel Budget	20,000
Digital Resources & Collection Mgmt	10-00-00641-301410	55100	Operating Expenses Budget	1,405,130
District Guided Pathways	10-00-00645-401122	52100	Travel Budget	48,800
District Guided Pathways	10-00-00645-401122	55100	Operating Expenses Budget	155,280
Educational Outreach	10-00-00682-200301	50XXX	Salaries Budget	755,935
Educational Outreach	10-00-00682-200301	52100	Travel Budget	10,000
Educational Outreach	10-00-00682-200301	55100	Operating Expenses Budget	41,500
Opportunity Center Operations	10-00-00681-200481	55100	Operating Expenses Budget	106,615
District Faculty Affairs	10-00-00684-302010	50XXX	Salaries Budget	412,067
District Faculty Affairs	10-00-00684-302010	52100	Travel Budget	10,000
District Faculty Affairs	10-00-00684-302010	55100	Operating Expenses Budget	25,500
Academic Affairs Support	10-00-00684-302014	52100	Travel Budget	14,000
Academic Affairs Support	10-00-00684-302014	55100	Operating Expenses Budget	120,000
Curriculum & Educational Planning	10-00-00684-302212	50XXX	Salaries Budget	390,122
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 Assessment	10-00-00688-180228	50XXX	Salaries Budget	93,575
Instructional Assessment	10-00-00688-180228	52100	Travel Budget	16,500
Instructional Assessment	10-00-00688-180228	55100	Operating Expenses Budget	29,000
				5,889,087

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Enrollment & Academic Support	10-00-00625-401125	50XXX	Salaries Budget	234,367
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	1,880,090
Admissions & Records	10-00-00620-401100	52100	Travel Budget	15,600
Admissions & Records	10-00-00620-401100	55100	Operating Expenses Budget	93,000
District Financial Aid	10-00-00650-402200	50XXX	Salaries Budget	642,079
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
South Campus Financial Aid	10-10-00650-402210	50XXX	Salaries Budget	367,573
NE Campus Financial Aid	10-20-00650-402210	50XXX	Salaries Budget	378,132
NW Campus Financial Aid	10-30-00650-402210	50XXX	Salaries Budget	353,047
SE Campus Financial Aid	10-40-00650-402210	50XXX	Salaries Budget	388,785
TR Campus Financial Aid	10-50-00650-402210	50XXX	Salaries Budget	417,627
Student Worker Support	10-00-00651-180910	50900	Student Pay Budget	121,000
South Campus Student Worker Support	10-10-00651-180910	50900	Student Pay Budget	462,500
NE Campus Student Worker Support	10-20-00651-180910	50900	Student Pay Budget	486,500
NW Campus Student Worker Support	10-30-00651-180910	50900	Student Pay Budget	462,500
SE Campus Student Worker Support	10-40-00651-180910	50900	Student Pay Budget	486,500
TR Campus Student Worker Support	10-50-00651-180910	50900	Student Pay Budget	384,508
South Campus Work-Study	10-10-00652-570760	50900	Student Pay Budget	15,640
NE Campus Work-Study	10-20-00652-570760	50900	Student Pay Budget	63,000
NW Campus Work-Study	10-30-00652-570760	50900	Student Pay Budget	12,000
SE Campus Work-Study	10-40-00652-570760	50900	Student Pay Budget	25,000
TR Campus Work-Study	10-50-00652-570760	50900	Student Pay Budget	12,000
Academic Support Services	10-00-00686-302261	50XXX	Salaries Budget	848,812
Academic Support Services	10-00-00686-302261	52100	Travel Budget	14,250
Academic Support Services	10-00-00686-302261	55100	Operating Expenses Budget	26,000
South Campus Registrar	10-10-00660-401110	50XXX	Salaries Budget	443,059
South Campus Registrar	10-10-00660-401110	52100	Travel Budget	2,900
South Campus Registrar	10-10-00660-401110	55100	Operating Expenses Budget	9,000
NE Campus Registrar	10-20-00660-401110	50XXX	Salaries Budget	414,282
NE Campus Registrar	10-20-00660-401110	52100	Travel Budget	2,900
NE Campus Registrar	10-20-00660-401110	55100	Operating Expenses Budget	9,000
NW Campus Registrar	10-30-00660-401110	50XXX	Salaries Budget	371,310
NW Campus Registrar	10-30-00660-401110	52100	Travel Budget	2,900
NW Campus Registrar	10-30-00660-401110	55100	Operating Expenses Budget	9,000
SE Campus Registrar	10-40-00660-401110	50XXX	Salaries Budget	407,679
SE Campus Registrar	10-40-00660-401110	52100	Travel Budget	2,900
SE Campus Registrar	10-40-00660-401110	55100	Operating Expenses Budget	9,000
TR Campus Registrar	10-50-00660-401110	50XXX	Salaries Budget	464,845
TR Campus Registrar	10-50-00660-401110	52100	Travel Budget	4,700
TR Campus Registrar	10-50-00660-401110	55100	Operating Expenses Budget	9,000
				11,170,480

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
District Student Affairs	10-00-00615-401001	50XXX	Salaries Budget	629,935
District Student Affairs	10-00-00615-401001	52100	Travel Budget	15,000
District Student Affairs	10-00-00615-401001	55100	Operating Expenses Budget	25,500
Tarrant To & Through (T3)	10-00-00617-404470	50XXX	Salaries Budget	34,424
Tarrant To & Through (T3)	10-00-00617-404470	52100	Travel Budget	1,500
Tarrant To & Through (T3)	10-00-00617-404470	55100	Operating Expenses Budget	50,000
Student Recruitment & Outreach	10-00-00630-401120	50XXX	Salaries Budget	1,438,563
Student Recruitment & Outreach	10-00-00630-401120	52100	Travel Budget	45,000
Student Recruitment & Outreach	10-00-00630-401120	55100	Operating Expenses Budget	110,000
Information Center	10-00-00633-570733	50XXX	Salaries Budget	608,702
Information Center	10-00-00633-570733	52100	Travel Budget	2,500
Information Center	10-00-00633-570733	55100	Operating Expenses Budget	20,000
				2,981,124
Academic Operations	10-00-00670-302011	50XXX	Salaries Budget	480,447
Academic Operations	10-00-00670-302011	52100	Travel Budget	10,000
Academic Operations	10-00-00670-302011	55100	Operating Expenses Budget	230,000
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
				732,447
Educational Partnerships	10-00-00673-302073	50XXX	Salaries Budget	389,487
Educational Partnerships	10-00-00673-302073	52100	Travel Budget	10,000
Educational Partnerships	10-00-00673-302073	55100	Operating Expenses Budget	30,000
Educational Partnerships Off-Site	10-00-00673-302074	55100	Operating Expenses Budget	150,000
Educational Partnerships-Embedded Faculty	10-00-00672-180222	50XXX	Salaries Budget	10,000
Educational Partnerships-Embedded Faculty	10-00-00672-180222	55100	Operating Expenses Budget	575,000
				1,164,487
VC-Analytics & Planning	10-00-00710-510170	50XXX	Salaries Budget	142,528
VC-Analytics & Planning	10-00-00710-510170	52100	Travel Budget	7,500
VC-Analytics & Planning	10-00-00710-510170	55100	Operating Expenses Budget	22,500
Grants Development & Compliance	10-00-00720-200102	50XXX	Salaries Budget	837,935
Grants Development & Compliance	10-00-00720-200102	52100	Travel Budget	29,600
Grants Development & Compliance	10-00-00720-200102	55100	Operating Expenses Budget	61,200
Institutional Effectiveness & Compliance	10-00-00730-302230	50XXX	Salaries Budget	459,778
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	824,843
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	1,653,901
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	46,432
OED Faculty & Staff Travel-Connect	10-02-00780-302282	52100	Travel Budget	28,547
OED Faculty & Staff Travel-South Campus	10-10-00780-302282	52100	Travel Budget	94,240
OED Faculty & Staff Travel-NE Campus	10-20-00780-302282	52100	Travel Budget	121,412
OED Faculty & Staff Travel-NW Campus	10-30-00780-302282	52100	Travel Budget	98,024
OED Faculty & Staff Travel-SE Campus	10-40-00780-302282	52100	Travel Budget	95,272
OED Faculty & Staff Travel-TR Campus	10-50-00780-302282	52100	Travel Budget	89,769
				5,198,643

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
VC-Communications & External Affairs	10-00-01510-510115	50XXX	Salaries Budget	416,540
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	599,505
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
Creative Strategy	10-00-01560-570728	50XXX	Salaries Budget	1,159,540
Creative Strategy	10-00-01560-570728	52100	Travel Budget	27,500
Creative Strategy	10-00-01560-570728	55100	Operating Expenses Budget	74,000
Printing Services	10-00-01555-301150	50XXX	Salaries Budget	178,768
Printing Services	10-00-01555-301150	52100	Travel Budget	1,445
Printing Services	10-00-01555-301150	55100	Operating Expenses Budget	85,000
Web Communications	10-00-01580-540440	50XXX	Salaries Budget	995,793
Web Communications	10-00-01580-540440	52100	Travel Budget	24,500
Web Communications	10-00-01580-540440	55100	Operating Expenses Budget	32,500
				6,068,611
Faculty/Staff Development	10-00-09000-180809	50201	Faculty Other Pay Budget	20,000
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
SACSCOC	10-00-09000-302250	52100	Travel Budget	35,000
SACSCOC	10-00-09000-302250	55100	Operating Expenses Budget	70,000
QEP	10-00-09000-302255	52100	Travel Budget	5,000
QEP	10-00-09000-302255	55100	Operating Expenses Budget	45,000
Recruit/Advise/Retention Programs	10-00-09000-403300	55100	Operating Expenses Budget	340,000
Printer/Copier Contract Services	10-00-09000-520218	55100	Operating Expenses Budget	1,400,000
Compensation & Class Study	10-00-09000-560618	55100	Operating Expenses Budget	400,000
Executive Recruitment	10-00-09000-560640	52100	Travel Budget	25,000
Executive Recruitment	10-00-09000-560640	55100	Operating Expenses Budget	125,000
TACC Membership	10-00-09000-570690	55100	Operating Expenses Budget	55,000
TACC Advocacy	10-00-09000-570691	55100	Operating Expenses Budget	18,285
TASB Membership	10-00-09000-570692	55100	Operating Expenses Budget	700
TASB Advocacy	10-00-09000-570693	55100	Operating Expenses Budget	150
Institutional Memberships	10-00-09000-570700	55100	Operating Expenses Budget	325,393
Board of Trustees Meetings	10-00-09000-570701	55100	Operating Expenses Budget	50,000
College Events	10-00-09000-570705	55100	Operating Expenses Budget	375,300
College Advancement	10-00-09000-570706	55100	Operating Expenses Budget	77,000
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	50,000
Telephone Services	10-00-09000-570732	55100	Operating Expenses Budget	1,635,000
Leases - Facility & Equipment	10-00-09000-570742	55100	Operating Expenses Budget	141,694
District Equipment	10-00-09000-570745	55100	Operating Expenses Budget	350,000
Operational Contingency	10-00-09000-570750	55100	Operating Expenses Budget	3,493,006
Strategic Priorities	10-00-09000-570718	55100	Operating Expenses Budget	1,000,000
ILF Stipends	10-00-09000-570811	50201	Faculty Other Pay Budget	100,000
ALA & ILF Expenses	10-00-09000-570812	55100	Operating Expenses Budget	135,000
Convocations & Public Lectures	10-00-09000-570905	55100	Operating Expenses Budget	300,000
				13,016,528

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Audit Fees	10-00-09001-570901	55102	Audit Fees	151,000
Legal Fees	10-00-09001-570902	55104	Legal Fees	350,000
Insurance Expense	10-00-09001-570904	55404	Insurance Expense	2,821,658
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
Bad Debt Collection Expense	10-00-09001-570908	55433	Bad Debt Collection Expense	155,000
				6,777,658
Staff Benefits	10-00-09050-580850	51010	FICA - TCC Matching	14,017,705
Staff Benefits	10-00-09050-580850	51020	TCC Insurance Contribution	20,301,480
Staff Benefits	10-00-09050-580850	51030	TCC ORP Contribution	7,815,376
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
				44,334,561
Fund Transfers	10-00-09080-570780	72140	Non-Mandatory Tfr FD 40	24,187,401
Fund Transfers	10-00-09080-570780	72146	Non-Mandatory Tfr FD 46	7,450,205
				31,637,606

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Connect Campus President's Office	10-02-04000-302001	50XXX	Salaries Budget	602,918
Connect Campus President's Office	10-02-04000-302001	52100	Travel Budget	15,000
Connect Campus President's Office	10-02-04000-302001	55100	Operating Expenses Budget	70,000
Outsourced Online CE Courses	10-02-04113-200203	55100	Operating Expenses Budget	20,000
Program & Course Development	10-02-04115-302215	55100	Operating Expenses Budget	802,565
Teaching Materials	10-02-04910-180830	55100	Operating Expenses Budget	15,000
Professional Development	10-02-04910-180832	52100	Travel Budget	6,000
Student Travel	10-02-04960-180835	52100	Travel Budget	50,000
Recruit/Advise/Retention Programs	10-02-04960-403300	55100	Operating Expenses Budget	8,335
				1,589,818
Connect VP-Academic Affairs	10-02-04401-302002	50XXX	Salaries Budget	1,326,245
Connect VP-Academic Affairs	10-02-04401-302002	52100	Travel Budget	8,000
Connect VP-Academic Affairs	10-02-04401-302002	55100	Operating Expenses Budget	93,500
eLearning Support Svcs	10-02-04111-180810	50XXX	Salaries Budget	1,099,585
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
Weekend College	10-02-04210-302003	50XXX	Salaries Budget	115,500
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	391,470
Supplemental Instruction	10-02-04415-180225	52100	Travel Budget	2,000
Supplemental Instruction	10-02-04415-180225	55100	Operating Expenses Budget	3,000
Lifestyle & Community Learning	10-02-04140-200201	50XXX	Salaries Budget	500,000
Lifestyle & Community Learning	10-02-04140-200201	52100	Travel Budget	5,000
Lifestyle & Community Learning	10-02-04140-200201	55100	Operating Expenses Budget	25,000
				3,723,700
Connect VP-Student Affairs	10-02-04510-404400	50XXX	Salaries Budget	559,371
Connect VP-Student Affairs	10-02-04510-404400	52100	Travel Budget	15,000
Connect VP-Student Affairs	10-02-04510-404400	55100	Operating Expenses Budget	60,000
Student Success & Advising	10-02-04520-404412	50XXX	Salaries Budget	999,580
Student Success & Advising	10-02-04520-404412	52100	Travel Budget	4,000
Student Success & Advising	10-02-04520-404412	55100	Operating Expenses Budget	4,000
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
				1,698,951

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Connect Campus Faculty Salaries				
Government	10-02-04410-125253	50200	Faculty Salary Budget	406,816
History	10-02-04410-125254	50200	Faculty Salary Budget	733,699
Psychology	10-02-04410-125255	50200	Faculty Salary Budget	165,936
Sociology	10-02-04410-125257	50200	Faculty Salary Budget	79,107
Anthropology	10-02-04410-125259	50200	Faculty Salary Budget	81,617
Faculty OL/Adj/Sumr/Adm	10-02-04410-180498	50201	Faculty Other Pay Budget	1,500,000
Human & Public Service Division				2,967,175
Communications/Journalism	10-02-04420-106061	50200	Faculty Salary Budget	85,995
English	10-02-04420-112121	50200	Faculty Salary Budget	390,944
Speech	10-02-04420-112124	50200	Faculty Salary Budget	180,454
Philosophy	10-02-04420-112125	50200	Faculty Salary Budget	63,364
World Languages	10-02-04420-113131	50200	Faculty Salary Budget	81,672
Art	10-02-04420-126261	50200	Faculty Salary Budget	87,596
Faculty OL/Adj/Sumr/Adm	10-02-04420-180498	50201	Faculty Other Pay Budget	1,500,000
Arts & Humanities Division				2,390,025
Biology	10-02-04430-103031	50200	Faculty Salary Budget	232,847
Chemistry	10-02-04430-103032	50200	Faculty Salary Budget	64,652
Geology	10-02-04430-103033	50200	Faculty Salary Budget	209,671
Physical Sciences	10-02-04430-103034	50200	Faculty Salary Budget	85,589
Computer/Information Sciences	10-02-04430-107071	50200	Faculty Salary Budget	168,295
Mathematics	10-02-04430-119191	50200	Faculty Salary Budget	311,609
Kinesiology	10-02-04430-123231	50200	Faculty Salary Budget	164,016
Faculty OL/Adj/Sumr/Adm	10-02-04430-180498	50201	Faculty Other Pay Budget	2,500,000
Science, Technology, Engineering & Mathematics Division				3,736,679
Accounting	10-02-04440-104040	50200	Faculty Salary Budget	211,766
Business	10-02-04440-104041	50200	Faculty Salary Budget	371,642
Management	10-02-04440-104042	50200	Faculty Salary Budget	85,995
Economics	10-02-04440-125251	50200	Faculty Salary Budget	235,690
Faculty OL/Adj/Sumr/Adm	10-02-04440-180498	50201	Faculty Other Pay Budget	1,000,000
Business & Industry Division				1,905,093

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus President's Office	10-10-10110-302001	50XXX	Salaries Budget	606,309
South Campus President's Office	10-10-10110-302001	52100	Travel Budget	17,500
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
Recruit/Advise/Retention Programs	10-10-19060-403300	55100	Operating Expenses Budget	58,073
				843,805
South Campus VP-Academic Affairs	10-10-10210-302002	50XXX	Salaries Budget	700,754
South Campus VP-Academic Affairs	10-10-10210-302002	52100	Travel Budget	7,500
South Campus VP-Academic Affairs	10-10-10210-302002	55100	Operating Expenses Budget	26,123
Academic Affairs Admin	10-10-10213-302005	52100	Travel Budget	3,000
Academic Affairs Admin	10-10-10213-302005	55100	Operating Expenses Budget	15,250
Dual Credit Enrollment Program	10-10-10220-180220	50XXX	Salaries Budget	256,995
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
				1,126,813
Learning Commons	10-10-10250-302500	50XXX	Salaries Budget	120,750
Learning Commons	10-10-10250-302500	55100	Operating Expenses Budget	25,000
Supplemental Instruction	10-10-10215-180225	50XXX	Salaries Budget	391,470
Supplemental Instruction	10-10-10215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-10-10215-180225	55100	Operating Expenses Budget	16,000
Campus Learning Center	10-10-10225-180805	50XXX	Salaries Budget	1,206,780
South Campus Library	10-10-10240-301110	50XXX	Salaries Budget	837,479
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
				2,762,874
Lifestyle & Community Learning	10-10-10410-200201	50XXX	Salaries Budget	687,704
Lifestyle & Community Learning	10-10-10410-200201	52100	Travel Budget	10,000
Lifestyle & Community Learning	10-10-10410-200201	55100	Operating Expenses Budget	40,800
Senior Programs	10-10-10410-200240	55100	Operating Expenses Budget	11,250
Children & Youth Programs	10-10-10420-200220	55100	Operating Expenses Budget	50,500
Lifestyle Programs	10-10-10430-200230	55100	Operating Expenses Budget	37,500
				837,754

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus VP-Student Affairs	10-10-10310-404400	50XXX	Salaries Budget	303,272
South Campus VP-Student Affairs	10-10-10310-404400	52100	Travel Budget	7,000
South Campus VP-Student Affairs	10-10-10310-404400	55100	Operating Expenses Budget	15,000
Student Advocacy Services	10-10-10312-404411	50XXX	Salaries Budget	115,144
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
Student Success & Advising	10-10-10320-404412	50XXX	Salaries Budget	2,232,820
Student Success & Advising	10-10-10320-404412	52100	Travel Budget	4,000
Student Success & Advising	10-10-10320-404412	55100	Operating Expenses Budget	35,000
Student Activities	10-10-10321-404413	50XXX	Salaries Budget	452,236
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	199,363
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	367,114
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	210,018
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	232,462
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	68,775
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	89,595
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	72,986
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
				4,721,735
South Humanities Division	10-10-11010-180801	50XXX	Salaries Budget	501,922
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
				691,262

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Business & Technology Division	10-10-12010-180801	50XXX	Salaries Budget	1,404,245
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	35,000
Automotive Service	10-10-12075-120203	55100	Operating Expenses Budget	73,600
Automotive Service T-TEN	10-10-12075-120206	55100	Operating Expenses Budget	35,000
Diesel Mechanics Tech	10-10-12075-121212	55100	Operating Expenses Budget	30,000
				2,010,270
South Math & Natural Sciences Division	10-10-13010-180801	50XXX	Salaries Budget	800,961
South Math & Natural Sciences Division	10-10-13010-180801	52100	Travel Budget	7,000
South Math & Natural Sciences Division	10-10-13010-180801	55100	Operating Expenses Budget	11,000
Veterinary Tech	10-10-13025-116190	55100	Operating Expenses Budget	5,000
Biology	10-10-13030-103031	55100	Operating Expenses Budget	85,956
Chemistry	10-10-13035-103032	55100	Operating Expenses Budget	31,000
Geology	10-10-13035-103033	55100	Operating Expenses Budget	8,000
Physical Sciences	10-10-13035-103034	55100	Operating Expenses Budget	5,000
Physics	10-10-13035-103035	55100	Operating Expenses Budget	5,000
Massage Therapy	10-10-13040-116195	55100	Operating Expenses Budget	5,000
Kinesiology	10-10-13040-123231	55100	Operating Expenses Budget	76,100
Mathematics	10-10-13045-119191	55100	Operating Expenses Budget	18,600
Math Emporium	10-10-13045-119195	55100	Operating Expenses Budget	2,000
				1,060,617
South Behavioral & Social Sciences Division	10-10-14010-180801	50XXX	Salaries Budget	378,001
South Behavioral & Social Sciences Division	10-10-14010-180801	52100	Travel Budget	7,000
South Behavioral & Social Sciences Division	10-10-14010-180801	55100	Operating Expenses Budget	8,000
Psychology	10-10-14030-125255	55100	Operating Expenses Budget	6,000
Sociology	10-10-14030-125257	55100	Operating Expenses Budget	3,600
Geography	10-10-14035-125252	55100	Operating Expenses Budget	1,000
Government	10-10-14035-125253	55100	Operating Expenses Budget	7,000
History	10-10-14035-125254	55100	Operating Expenses Budget	7,580
Education	10-10-14045-109095	55100	Operating Expenses Budget	8,000
Philosophy	10-10-14045-112125	55100	Operating Expenses Budget	2,500
Economics	10-10-14045-125251	55100	Operating Expenses Budget	2,500
				431,181

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus Faculty Salaries				
English	10-10-11020-112121	50200	Faculty Salary Budget	1,085,025
Art	10-10-11025-126261	50200	Faculty Salary Budget	209,496
Dance	10-10-11025-126263	50200	Faculty Salary Budget	67,645
Drama	10-10-11025-126264	50200	Faculty Salary Budget	170,829
Music	10-10-11025-126266	50200	Faculty Salary Budget	239,928
Speech	10-10-11035-112124	50200	Faculty Salary Budget	496,918
World Languages	10-10-11035-113131	50200	Faculty Salary Budget	153,587
ESOL	10-10-11055-112122	50200	Faculty Salary Budget	64,652
Integrated Reading & Writing	10-10-11055-112123	50200	Faculty Salary Budget	270,945
Student Success Course STSC	10-10-11055-112130	50200	Faculty Salary Budget	64,652
Faculty OL/Adj/Sumr/Adm	10-10-11010-180498	50201	Faculty Other Pay Budget	810,695
Humanities Division				3,634,372
Business	10-10-12025-104041	50200	Faculty Salary Budget	203,983
Drafting	10-10-12030-102021	50200	Faculty Salary Budget	145,194
Welding Technology	10-10-12030-102023	50200	Faculty Salary Budget	403,135
Architectural Technology	10-10-12030-111111	50200	Faculty Salary Budget	63,364
Construction/Building	10-10-12030-111113	50200	Faculty Salary Budget	132,816
Electronics/Telecommunications	10-10-12030-111114	50200	Faculty Salary Budget	467,580
Heating AC & Refrigeration	10-10-12035-111116	50200	Faculty Salary Budget	445,478
Computer/Information Sciences	10-10-12040-107071	50200	Faculty Salary Budget	446,867
Automotive Service	10-10-12075-120203	50200	Faculty Salary Budget	771,878
Faculty OL/Adj/Sumr/Adm	10-10-12010-180498	50201	Faculty Other Pay Budget	1,300,225
Business & Technology Division				4,380,520
Biology	10-10-13030-103031	50200	Faculty Salary Budget	740,849
Chemistry	10-10-13035-103032	50200	Faculty Salary Budget	275,326
Geology	10-10-13035-103033	50200	Faculty Salary Budget	216,316
Physical Sciences	10-10-13035-103034	50200	Faculty Salary Budget	166,266
Kinesiology	10-10-13040-123231	50200	Faculty Salary Budget	248,567
Mathematics	10-10-13045-119191	50200	Faculty Salary Budget	1,214,978
Faculty OL/Adj/Sumr/Adm	10-10-13010-180498	50201	Faculty Other Pay Budget	1,275,770
Math & Natural Sciences Division				4,138,072
Psychology	10-10-14030-125255	50200	Faculty Salary Budget	263,755
Sociology	10-10-14030-125257	50200	Faculty Salary Budget	132,170
Government	10-10-14035-125253	50200	Faculty Salary Budget	386,461
History	10-10-14035-125254	50200	Faculty Salary Budget	802,091
Education	10-10-14045-109095	50200	Faculty Salary Budget	137,629
Philosophy	10-10-14045-112125	50200	Faculty Salary Budget	143,385
Economics	10-10-14045-125251	50200	Faculty Salary Budget	222,769
Faculty OL/Adj/Sumr/Adm	10-10-14010-180498	50201	Faculty Other Pay Budget	559,775
Behavioral & Social Sciences Division				2,648,035

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northeast Campus President's Office	10-20-20110-302001	50XXX	Salaries Budget	606,269
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
Recruit/Advise/Retention Programs	10-20-29060-403300	55100	Operating Expenses Budget	67,100
Student Publications	10-20-29080-404460	55100	Operating Expenses Budget	50,000
				954,375
NE Campus VP-Academic Affairs	10-20-20210-302002	50XXX	Salaries Budget	712,839
NE Campus VP-Academic Affairs	10-20-20210-302002	52100	Travel Budget	25,000
NE Campus VP-Academic Affairs	10-20-20210-302002	55100	Operating Expenses Budget	89,259
Academic Affairs Admin	10-20-20213-302005	52100	Travel Budget	3,000
Academic Affairs Admin	10-20-20213-302005	55100	Operating Expenses Budget	15,250
Community Service Learning	10-20-20214-180224	55100	Operating Expenses Budget	20,000
Dual Credit Enrollment Program	10-20-20220-180220	50XXX	Salaries Budget	277,056
Dual Credit Enrollment Program	10-20-20220-180220	52100	Travel Budget	5,000
Dual Credit Enrollment Program	10-20-20220-180220	55100	Operating Expenses Budget	20,000
Early College High School	10-20-20230-180221	52100	Travel Budget	6,000
Early College High School	10-20-20230-180221	55100	Operating Expenses Budget	25,000
				1,198,404
Learning Commons	10-20-20250-302500	50XXX	Salaries Budget	138,364
Learning Commons	10-20-20250-302500	52100	Travel Budget	5,000
Learning Commons	10-20-20250-302500	55100	Operating Expenses Budget	25,000
Supplemental Instruction	10-20-20215-180225	50XXX	Salaries Budget	393,838
Supplemental Instruction	10-20-20215-180225	52100	Travel Budget	1,000
Supplemental Instruction	10-20-20215-180225	55100	Operating Expenses Budget	10,000
Campus Learning Center	10-20-20225-180805	50XXX	Salaries Budget	1,654,551
NE Campus Library	10-20-20240-301110	50XXX	Salaries Budget	1,081,860
NE Campus Library	10-20-20240-301110	52100	Travel Budget	5,000
NE 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
				3,504,613
Lifestyle & Community Learning	10-20-20410-200201	50XXX	Salaries Budget	925,687
Lifestyle & Community Learning	10-20-20410-200201	52100	Travel Budget	11,400
Lifestyle & Community Learning	10-20-20410-200201	55100	Operating Expenses Budget	64,400
Senior Programs	10-20-20410-200240	55100	Operating Expenses Budget	20,000
Children & Youth Programs	10-20-20420-200220	55100	Operating Expenses Budget	40,000
Lifestyle Programs	10-20-20430-200230	55100	Operating Expenses Budget	35,000
Professional Certification	10-20-20470-200270	55100	Operating Expenses Budget	25,000
				1,121,487

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Campus VP-Student Affairs	10-20-20310-404400	50XXX	Salaries Budget	234,833
NE Campus VP-Student Affairs	10-20-20310-404400	52100	Travel Budget	7,000
NE Campus VP-Student Affairs	10-20-20310-404400	55100	Operating Expenses Budget	85,655
Student Advocacy Services	10-20-20312-404411	50XXX	Salaries Budget	114,809
Student Advocacy Services	10-20-20312-404411	52100	Travel Budget	7,000
Student Advocacy Services	10-20-20312-404411	55100	Operating Expenses Budget	15,000
Student Success & Advising	10-20-20320-404412	50XXX	Salaries Budget	2,950,166
Student Success & Advising	10-20-20320-404412	52100	Travel Budget	7,170
Student Success & Advising	10-20-20320-404412	55100	Operating Expenses Budget	26,636
Student Activities	10-20-20321-404413	50XXX	Salaries Budget	398,996
Student Activities	10-20-20321-404413	52100	Travel Budget	10,000
Student Activities	10-20-20321-404413	55100	Operating Expenses Budget	94,436
Health Services	10-20-20323-404415	50XXX	Salaries Budget	159,067
Health Services	10-20-20323-404415	52100	Travel Budget	8,000
Health Services	10-20-20323-404415	55100	Operating Expenses Budget	22,636
Testing Services	10-20-20324-404416	50XXX	Salaries Budget	392,405
Testing Services	10-20-20324-404416	52100	Travel Budget	2,000
Testing Services	10-20-20324-404416	55100	Operating Expenses Budget	11,255
Student Accessibility Resource	10-20-20325-404417	50XXX	Salaries Budget	302,404
Student Accessibility Resource	10-20-20325-404417	52100	Travel Budget	4,000
Student Accessibility Resource	10-20-20325-404417	55100	Operating Expenses Budget	174,000
Career Services	10-20-20326-404414	50XXX	Salaries Budget	223,427
Career Services	10-20-20326-404414	52100	Travel Budget	1,000
Career Services	10-20-20326-404414	55100	Operating Expenses Budget	16,382
Transfer Center	10-20-20327-404420	50XXX	Salaries Budget	76,650
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	86,986
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	78,750
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
				5,561,163
NE Comm, Arts & Entertainment Division	10-20-21010-180801	50XXX	Salaries Budget	935,053
NE Comm, Arts & Entertainment Division	10-20-21010-180801	52100	Travel Budget	6,000
NE Comm, Arts & Entertainment Division	10-20-21010-180801	55100	Operating Expenses Budget	12,000
English	10-20-21020-112121	55100	Operating Expenses Budget	22,000
Integrated Reading & Writing	10-20-21020-112123	55100	Operating Expenses Budget	5,000
Art	10-20-21025-126261	55100	Operating Expenses Budget	17,000
Graphic Communications	10-20-21025-126262	55100	Operating Expenses Budget	25,000
Photography	10-20-21025-126267	55100	Operating Expenses Budget	28,000
Music	10-20-21030-126266	55100	Operating Expenses Budget	48,000
Communications/Journalism	10-20-21035-106061	55100	Operating Expenses Budget	1,500
Radio/TV Broadcast	10-20-21035-106064	55100	Operating Expenses Budget	75,000
Communication Arts	10-20-21035-106067	55100	Operating Expenses Budget	500
Speech	10-20-21035-112124	55100	Operating Expenses Budget	3,000
Dance	10-20-21035-126263	55100	Operating Expenses Budget	28,000
Drama	10-20-21035-126264	55100	Operating Expenses Budget	37,000
World Languages	10-20-21050-113131	55100	Operating Expenses Budget	10,000
				1,253,053

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Social & Human Sciences Division	10-20-22010-180801	50XXX	Salaries Budget	437,795
NE Social & Human Sciences Division	10-20-22010-180801	52100	Travel Budget	7,300
NE Social & Human Sciences Division	10-20-22010-180801	55100	Operating Expenses Budget	10,000
Education	10-20-22030-109095	55100	Operating Expenses Budget	3,000
Government	10-20-22060-125253	55100	Operating Expenses Budget	2,500
Philosophy	10-20-22065-112125	55100	Operating Expenses Budget	1,000
History	10-20-22065-125254	55100	Operating Expenses Budget	5,000
Legal Assistant	10-20-22070-124243	55100	Operating Expenses Budget	5,000
Mental Health	10-20-22070-125256	55100	Operating Expenses Budget	5,000
Psychology	10-20-22075-125255	55100	Operating Expenses Budget	4,000
Child Studies	10-20-22080-109091	55100	Operating Expenses Budget	5,000
Sociology	10-20-22080-125257	55100	Operating Expenses Budget	2,000
				487,595
NE Mathematics & Sciences Division	10-20-23010-180801	50XXX	Salaries Budget	1,059,962
NE Mathematics & Sciences Division	10-20-23010-180801	52100	Travel Budget	5,000
NE Mathematics & Sciences Division	10-20-23010-180801	55100	Operating Expenses Budget	14,500
Kinesiology	10-20-23020-123231	55100	Operating Expenses Budget	57,000
Mathematics	10-20-23030-119191	55100	Operating Expenses Budget	17,500
Chemistry	10-20-23040-103032	55100	Operating Expenses Budget	63,000
Geology	10-20-23040-103033	55100	Operating Expenses Budget	13,000
Physical Sciences	10-20-23040-103034	55100	Operating Expenses Budget	14,000
Geography	10-20-23040-125252	55100	Operating Expenses Budget	1,000
Biology	10-20-23041-103031	55100	Operating Expenses Budget	142,000
				1,386,962
NE Tech, Health & Business Division	10-20-24010-180801	50XXX	Salaries Budget	1,087,970
NE Tech, Health & Business Division	10-20-24010-180801	52100	Travel Budget	10,000
NE Tech, Health & Business Division	10-20-24010-180801	55100	Operating Expenses Budget	33,800
Accounting	10-20-24020-104040	55100	Operating Expenses Budget	4,500
Economics	10-20-24020-125251	55100	Operating Expenses Budget	1,500
Business	10-20-24025-104041	55100	Operating Expenses Budget	9,000
Management	10-20-24025-104042	55100	Operating Expenses Budget	5,000
Marketing	10-20-24025-104043	55100	Operating Expenses Budget	1,000
Fashion	10-20-24025-104046	55100	Operating Expenses Budget	1,000
Real Estate	10-20-24025-104049	55100	Operating Expenses Budget	3,000
Registered Dental Assistant	10-20-24050-114145	55100	Operating Expenses Budget	27,000
Dental Hygiene	10-20-24050-115151	55100	Operating Expenses Budget	70,000
Emergency Medical Svcs Prog	10-20-24050-116162	55100	Operating Expenses Budget	75,000
Computer/Information Sciences	10-20-24070-107071	55100	Operating Expenses Budget	50,000
				1,378,770

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northeast Campus Faculty Salaries				
English	10-20-21020-112121	50200	Faculty Salary Budget	2,155,910
Integrated Reading & Writing	10-20-21020-112123	50200	Faculty Salary Budget	164,124
Art	10-20-21025-126261	50200	Faculty Salary Budget	540,742
Graphic Communications	10-20-21025-126262	50200	Faculty Salary Budget	256,264
Photography	10-20-21025-126267	50200	Faculty Salary Budget	153,786
Music	10-20-21030-126266	50200	Faculty Salary Budget	530,793
Communications/Journalism	10-20-21035-106061	50200	Faculty Salary Budget	227,149
Radio/TV Broadcast	10-20-21035-106064	50200	Faculty Salary Budget	138,589
Speech	10-20-21035-112124	50200	Faculty Salary Budget	497,884
Dance	10-20-21035-126263	50200	Faculty Salary Budget	146,560
Drama	10-20-21035-126264	50200	Faculty Salary Budget	136,275
World Languages	10-20-21050-113131	50200	Faculty Salary Budget	426,940
Faculty OL/Adj/Sumr/Adm	10-20-21010-180498	50201	Faculty Other Pay Budget	2,300,000
Communication, Arts & Entertainment Division				7,675,016
Government	10-20-22060-125253	50200	Faculty Salary Budget	524,358
Philosophy	10-20-22065-112125	50200	Faculty Salary Budget	149,227
History	10-20-22065-125254	50200	Faculty Salary Budget	407,032
Legal Assistant	10-20-22070-124243	50200	Faculty Salary Budget	188,574
Mental Health	10-20-22070-125256	50200	Faculty Salary Budget	135,096
Psychology	10-20-22075-125255	50200	Faculty Salary Budget	356,831
Child Studies	10-20-22080-109091	50200	Faculty Salary Budget	214,997
Sociology	10-20-22080-125257	50200	Faculty Salary Budget	281,329
Faculty OL/Adj/Sumr/Adm	10-20-22010-180498	50201	Faculty Other Pay Budget	803,500
Social & Human Sciences Division				3,060,944
Kinesiology	10-20-23020-123231	50200	Faculty Salary Budget	420,298
Mathematics	10-20-23030-119191	50200	Faculty Salary Budget	1,556,060
Chemistry	10-20-23040-103032	50200	Faculty Salary Budget	377,356
Geology	10-20-23040-103033	50200	Faculty Salary Budget	271,265
Physical Sciences	10-20-23040-103034	50200	Faculty Salary Budget	338,232
Biology	10-20-23041-103031	50200	Faculty Salary Budget	1,182,695
Faculty OL/Adj/Sumr/Adm	10-20-23010-180498	50201	Faculty Other Pay Budget	1,230,000
Mathematics & Sciences Division				5,375,906
Accounting	10-20-24020-104040	50200	Faculty Salary Budget	145,072
Economics	10-20-24020-125251	50200	Faculty Salary Budget	201,445
Business	10-20-24025-104041	50200	Faculty Salary Budget	134,519
Management	10-20-24025-104042	50200	Faculty Salary Budget	128,016
Real Estate	10-20-24025-104049	50200	Faculty Salary Budget	93,877
Registered Dental Assistant	10-20-24050-114145	50200	Faculty Salary Budget	63,364
Dental Hygiene	10-20-24050-115151	50200	Faculty Salary Budget	549,086
Emergency Medical Svcs Prog	10-20-24050-116162	50200	Faculty Salary Budget	939,134
Computer/Information Sciences	10-20-24070-107071	50200	Faculty Salary Budget	1,242,984
Faculty OL/Adj/Sumr/Adm	10-20-24010-180498	50201	Faculty Other Pay Budget	1,300,000
Technology, Health & Business Division				4,797,497

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northwest Campus President's Office	10-30-30110-302001	50XXX	Salaries Budget	607,241
Northwest Campus President's Office	10-30-30110-302001	52100	Travel Budget	9,000
Northwest Campus President's Office	10-30-30110-302001	55100	Operating Expenses Budget	100,175
Teaching Materials	10-30-39010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-30-39010-180831	55100	Operating Expenses Budget	4,880
Professional Development	10-30-39010-180832	52100	Travel Budget	6,000
Student Travel	10-30-39060-180835	52100	Travel Budget	37,890
Recruit/Advise/Retention Programs	10-30-39060-403300	55100	Operating Expenses Budget	51,900
				832,086
NW Campus VP-Academic Affairs	10-30-30210-302002	50XXX	Salaries Budget	539,699
NW Campus VP-Academic Affairs	10-30-30210-302002	52100	Travel Budget	21,100
NW Campus VP-Academic Affairs	10-30-30210-302002	55100	Operating Expenses Budget	48,500
Academic Affairs Admin	10-30-30213-302005	52100	Travel Budget	3,000
Academic Affairs Admin	10-30-30213-302005	55100	Operating Expenses Budget	15,250
Dual Credit Enrollment Program	10-30-30220-180220	50XXX	Salaries Budget	352,608
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
Early College High School	10-30-30230-180221	55100	Operating Expenses Budget	45,669
				1,055,714
Learning Commons	10-30-30250-302500	50XXX	Salaries Budget	118,650
Learning Commons	10-30-30250-302500	55100	Operating Expenses Budget	25,000
Supplemental Instruction	10-30-30215-180225	50XXX	Salaries Budget	391,252
Supplemental Instruction	10-30-30215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-30-30215-180225	55100	Operating Expenses Budget	20,000
Campus Learning Center	10-30-30225-180805	50XXX	Salaries Budget	1,225,720
Campus Learning Center	10-30-30225-180805	55100	Operating Expenses Budget	15,000
NW Campus Library	10-30-30240-301110	50XXX	Salaries Budget	778,330
NW Campus Library	10-30-30240-301110	52100	Travel Budget	4,895
NW 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
				2,750,747
Lifestyle & Community Learning	10-30-30410-200201	50XXX	Salaries Budget	808,181
Lifestyle & Community Learning	10-30-30410-200201	52100	Travel Budget	15,000
Lifestyle & Community Learning	10-30-30410-200201	55100	Operating Expenses Budget	45,932
Senior Programs	10-30-30410-200240	55100	Operating Expenses Budget	20,000
Children & Youth Programs	10-30-30420-200220	55100	Operating Expenses Budget	48,000
Lifestyle Programs	10-30-30430-200230	55100	Operating Expenses Budget	48,000
Professional Certification	10-30-30470-200270	55100	Operating Expenses Budget	18,000
				1,003,113

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Campus VP-Student Affairs	10-30-30310-404400	50XXX	Salaries Budget	310,312
NW Campus VP-Student Affairs	10-30-30310-404400	52100	Travel Budget	7,000
NW Campus VP-Student Affairs	10-30-30310-404400	55100	Operating Expenses Budget	16,500
Student Advocacy Services	10-30-30312-404411	50XXX	Salaries Budget	138,449
Student Advocacy Services	10-30-30312-404411	52100	Travel Budget	6,000
Student Advocacy Services	10-30-30312-404411	55100	Operating Expenses Budget	15,000
Student Success & Advising	10-30-30320-404412	50XXX	Salaries Budget	2,221,161
Student Success & Advising	10-30-30320-404412	52100	Travel Budget	2,000
Student Success & Advising	10-30-30320-404412	55100	Operating Expenses Budget	32,250
Student Activities	10-30-30321-404413	50XXX	Salaries Budget	379,814
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	240,426
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	346,674
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	381,932
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	200,112
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	69,654
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	78,750
Veterans Resource Center	10-30-30329-404421	52100	Travel Budget	4,500
Veterans Resource Center	10-30-30329-404421	55100	Operating Expenses Budget	13,000
Intercultural Student Engagement	10-30-30330-404430	50XXX	Salaries Budget	74,970
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
Community Service Learning	10-30-30214-180224	55100	Operating Expenses Budget	3,000
				4,801,954
NW Humanities Division	10-30-31010-180801	50XXX	Salaries Budget	504,322
NW Humanities Division	10-30-31010-180801	52100	Travel Budget	9,000
NW Humanities Division	10-30-31010-180801	55100	Operating Expenses Budget	39,000
English	10-30-31020-112121	55100	Operating Expenses Budget	13,000
ESOL	10-30-31022-112122	55100	Operating Expenses Budget	11,442
Integrated Reading & Writing	10-30-31022-112123	55100	Operating Expenses Budget	21,800
Communications/Journalism	10-30-31025-106061	55100	Operating Expenses Budget	1,568
Speech	10-30-31025-112124	55100	Operating Expenses Budget	8,400
World Languages	10-30-31025-113131	55100	Operating Expenses Budget	4,995
Dance	10-30-31030-126263	55100	Operating Expenses Budget	13,100
Drama	10-30-31030-126264	55100	Operating Expenses Budget	29,900
Music	10-30-31030-126266	55100	Operating Expenses Budget	18,500
Art	10-30-31035-126261	55100	Operating Expenses Budget	15,300
Philosophy	10-30-31040-112125	55100	Operating Expenses Budget	500
Humanities	10-30-31040-112127	55100	Operating Expenses Budget	1,500
Humanities Bridge	10-30-31040-112227	55100	Operating Expenses Budget	1,500
				693,827

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Mathematics & Sciences Division	10-30-32010-180801	50XXX	Salaries Budget	1,095,635
NW Mathematics & Sciences Division	10-30-32010-180801	52100	Travel Budget	7,750
NW Mathematics & Sciences Division	10-30-32010-180801	55100	Operating Expenses Budget	28,260
Kinesiology	10-30-32020-123231	55100	Operating Expenses Budget	84,000
Computer/Information Sciences	10-30-32040-107071	55100	Operating Expenses Budget	9,000
Computer Lab	10-30-32040-107072	55100	Operating Expenses Budget	7,000
Computer Network Technician	10-30-32040-107073	55100	Operating Expenses Budget	153,600
Chemistry	10-30-32045-103032	55100	Operating Expenses Budget	54,500
Geology	10-30-32045-103033	55100	Operating Expenses Budget	2,500
Physics	10-30-32045-103035	55100	Operating Expenses Budget	4,500
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
				1,583,245
NW Business, Tech & Transportation Division	10-30-35010-180801	50XXX	Salaries Budget	1,331,379
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
				1,736,770
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	50XXX	Salaries Budget	2,042,716
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	783,000
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
				3,236,610

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northwest Campus Faculty Salaries				
English	10-30-31020-112121	50200	Faculty Salary Budget	1,278,987
ESOL	10-30-31022-112122	50200	Faculty Salary Budget	81,217
Integrated Reading & Writing	10-30-31022-112123	50200	Faculty Salary Budget	267,802
Speech	10-30-31025-112124	50200	Faculty Salary Budget	346,539
World Languages	10-30-31025-113131	50200	Faculty Salary Budget	288,464
Dance	10-30-31030-126263	50200	Faculty Salary Budget	237,850
Drama	10-30-31030-126264	50200	Faculty Salary Budget	152,167
Music	10-30-31030-126266	50200	Faculty Salary Budget	128,160
Art	10-30-31035-126261	50200	Faculty Salary Budget	356,886
Philosophy	10-30-31040-112125	50200	Faculty Salary Budget	179,704
Humanities	10-30-31040-112127	50200	Faculty Salary Budget	85,130
Faculty OL/Adj/Sumr/Adm	10-30-31010-180498	50201	Faculty Other Pay Budget	1,242,000
Humanities Division				4,644,906
Kinesiology	10-30-32020-123231	50200	Faculty Salary Budget	376,324
Computer/Information Sciences	10-30-32040-107071	50200	Faculty Salary Budget	482,803
Chemistry	10-30-32045-103032	50200	Faculty Salary Budget	159,300
Geology	10-30-32045-103033	50200	Faculty Salary Budget	273,393
Physics	10-30-32045-103035	50200	Faculty Salary Budget	138,773
Horticulture	10-30-32050-101011	50200	Faculty Salary Budget	67,673
Biology	10-30-32050-103031	50200	Faculty Salary Budget	700,931
Mathematics	10-30-32055-119191	50200	Faculty Salary Budget	1,116,669
Faculty OL/Adj/Sumr/Adm	10-30-32010-180498	50201	Faculty Other Pay Budget	953,450
Mathematics & Sciences Division				4,269,316
Aviation Maintenance Technology	10-30-35020-121211	50200	Faculty Salary Budget	759,308
Professional Pilot	10-30-35025-121213	50200	Faculty Salary Budget	271,054
Business	10-30-35030-104041	50200	Faculty Salary Budget	219,661
Welding Technology	10-30-35045-102023	50200	Faculty Salary Budget	138,316
Logistics	10-30-35050-104052	50200	Faculty Salary Budget	143,758
Faculty OL/Adj/Sumr/Adm	10-30-35010-180498	50201	Faculty Other Pay Budget	559,150
Business, Technology & Transportation Division				2,091,247
Criminal Justice	10-30-36020-124241	50200	Faculty Salary Budget	238,144
Fire Technology	10-30-36030-124242	50200	Faculty Salary Budget	65,701
Psychology	10-30-36050-125255	50200	Faculty Salary Budget	241,371
Sociology	10-30-36050-125257	50200	Faculty Salary Budget	69,801
Economics	10-30-36060-125251	50200	Faculty Salary Budget	214,505
Government	10-30-36060-125253	50200	Faculty Salary Budget	311,117
History	10-30-36060-125254	50200	Faculty Salary Budget	500,500
Environmental Technology	10-30-36070-111115	50200	Faculty Salary Budget	82,731
Faculty OL/Adj/Sumr/Adm	10-30-36010-180498	50201	Faculty Other Pay Budget	3,498,800
Public Services & Social/Behavioral Sciences Division				5,222,670

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Southeast Campus President's Office	10-40-40110-302001	50XXX	Salaries Budget	690,407
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
Recruit/Advise/Retention Programs	10-40-49060-403300	55100	Operating Expenses Budget	56,498
				941,205
SE Campus VP-Academic Affairs	10-40-40210-302002	50XXX	Salaries Budget	758,757
SE Campus VP-Academic Affairs	10-40-40210-302002	52100	Travel Budget	7,000
SE Campus VP-Academic Affairs	10-40-40210-302002	55100	Operating Expenses Budget	29,945
Academic Affairs Admin	10-40-40213-302005	52100	Travel Budget	3,000
Academic Affairs Admin	10-40-40213-302005	55100	Operating Expenses Budget	15,250
Dual Credit Enrollment Program	10-40-40220-180220	50XXX	Salaries Budget	305,181
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
				1,222,133
Learning Commons	10-40-40250-302500	50XXX	Salaries Budget	114,500
Learning Commons	10-40-40250-302500	55100	Operating Expenses Budget	25,000
Supplemental Instruction	10-40-40215-180225	50XXX	Salaries Budget	390,202
Supplemental Instruction	10-40-40215-180225	52100	Travel Budget	6,000
Supplemental Instruction	10-40-40215-180225	55100	Operating Expenses Budget	20,000
Campus Learning Center	10-40-40225-180805	50XXX	Salaries Budget	1,751,263
SE Campus Library	10-40-40240-301110	50XXX	Salaries Budget	928,538
SE Campus Library	10-40-40240-301110	52100	Travel Budget	2,895
SE 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
				3,420,098
Lifestyle & Community Learning	10-40-40410-200201	50XXX	Salaries Budget	543,052
Lifestyle & Community Learning	10-40-40410-200201	52100	Travel Budget	5,000
Lifestyle & Community Learning	10-40-40410-200201	55100	Operating Expenses Budget	21,900
Senior Programs	10-40-40410-200240	55100	Operating Expenses Budget	26,900
Children & Youth Programs	10-40-40420-200220	55100	Operating Expenses Budget	18,000
Lifestyle Programs	10-40-40430-200230	55100	Operating Expenses Budget	38,000
				652,852

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Campus VP-Student Affairs	10-40-40310-404400	50XXX	Salaries Budget	410,853
SE Campus VP-Student Affairs	10-40-40310-404400	52100	Travel Budget	7,000
SE Campus VP-Student Affairs	10-40-40310-404400	55100	Operating Expenses Budget	13,115
Student Advocacy Services	10-40-40312-404411	52100	Travel Budget	8,000
Student Advocacy Services	10-40-40312-404411	55100	Operating Expenses Budget	30,000
Student Success & Advising	10-40-40320-404412	50XXX	Salaries Budget	2,789,797
Student Success & Advising	10-40-40320-404412	52100	Travel Budget	10,000
Student Success & Advising	10-40-40320-404412	55100	Operating Expenses Budget	30,000
Student Activities	10-40-40321-404413	50XXX	Salaries Budget	411,857
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	194,088
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	198,023
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	117,216
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	229,230
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	65,750
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
Community Service Learning	10-40-40214-180224	55100	Operating Expenses Budget	3,000
				4,887,929
SE Humanities Division	10-40-41010-180801	50XXX	Salaries Budget	371,904
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
				421,604

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Business & Technology Division	10-40-42010-180801	50XXX	Salaries Budget	592,356
SE Business & Technology Division	10-40-42010-180801	52100	Travel Budget	9,900
SE Business & Technology Division	10-40-42010-180801	55100	Operating Expenses Budget	36,290
Accounting	10-40-42020-104040	55100	Operating Expenses Budget	3,500
Economics	10-40-42020-125251	55100	Operating Expenses Budget	1,750
Business	10-40-42025-104041	55100	Operating Expenses Budget	6,750
Computer/Information Sciences	10-40-42040-107071	55100	Operating Expenses Budget	4,700
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	9,450
Food/Dietetics/Homemaking	10-40-42065-109092	55100	Operating Expenses Budget	14,150
Culinary Arts	10-40-42065-109094	55100	Operating Expenses Budget	127,520
				867,916
SE Mathematics & Sciences Division	10-40-43010-180801	50XXX	Salaries Budget	1,018,560
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
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	8,000
Physical Sciences	10-40-43040-103034	55100	Operating Expenses Budget	12,000
Physics	10-40-43040-103035	55100	Operating Expenses Budget	12,500
Engineering Mechanics	10-40-43040-110101	55100	Operating Expenses Budget	11,500
Kinesiology	10-40-43050-123231	55100	Operating Expenses Budget	37,702
				1,373,240
SE Liberal Arts Division	10-40-44010-180801	50XXX	Salaries Budget	578,016
SE Liberal Arts Division	10-40-44010-180801	52100	Travel Budget	8,750
SE Liberal Arts Division	10-40-44010-180801	55100	Operating Expenses Budget	27,065
Communications/Journalism	10-40-44020-106061	55100	Operating Expenses Budget	600
English	10-40-44020-112121	55100	Operating Expenses Budget	22,000
ESOL	10-40-44020-112122	55100	Operating Expenses Budget	8,000
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	21,500
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
				769,631

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Southeast Campus Faculty Salaries				
Philosophy	10-40-41040-112125	50200	Faculty Salary Budget	79,977
History	10-40-41040-125254	50200	Faculty Salary Budget	740,219
Government	10-40-41045-125253	50200	Faculty Salary Budget	560,363
World Languages	10-40-41050-113131	50200	Faculty Salary Budget	211,497
Psychology	10-40-41050-125255	50200	Faculty Salary Budget	393,135
Sociology	10-40-41050-125257	50200	Faculty Salary Budget	415,984
Faculty OL/Adj/Sumr/Adm	10-40-41010-180498	50201	Faculty Other Pay Budget	677,116
Humanities Division				3,078,291
Accounting	10-40-42020-104040	50200	Faculty Salary Budget	212,415
Economics	10-40-42020-125251	50200	Faculty Salary Budget	362,526
Business	10-40-42025-104041	50200	Faculty Salary Budget	265,790
Computer/Information Sciences	10-40-42040-107071	50200	Faculty Salary Budget	585,387
Hospitality Admin/Mgt	10-40-42065-104048	50200	Faculty Salary Budget	146,403
Food/Dietetics/Homemaking	10-40-42065-109092	50200	Faculty Salary Budget	208,888
Culinary Arts	10-40-42065-109094	50200	Faculty Salary Budget	302,025
Faculty OL/Adj/Sumr/Adm	10-40-42010-180498	50201	Faculty Other Pay Budget	585,690
Business & Technology Division				2,669,124
Biology	10-40-43020-103031	50200	Faculty Salary Budget	1,069,134
Mathematics	10-40-43030-119191	50200	Faculty Salary Budget	1,497,158
Chemistry	10-40-43040-103032	50200	Faculty Salary Budget	394,748
Geology	10-40-43040-103033	50200	Faculty Salary Budget	274,304
Physical Sciences	10-40-43040-103034	50200	Faculty Salary Budget	86,570
Physics	10-40-43040-103035	50200	Faculty Salary Budget	128,238
Engineering Mechanics	10-40-43040-110101	50200	Faculty Salary Budget	168,863
Kinesiology	10-40-43050-123231	50200	Faculty Salary Budget	373,741
Faculty OL/Adj/Sumr/Adm	10-40-43010-180498	50201	Faculty Other Pay Budget	1,087,560
Mathematics & Sciences Division				5,080,316
English	10-40-44020-112121	50200	Faculty Salary Budget	2,197,895
ESOL	10-40-44020-112122	50200	Faculty Salary Budget	63,364
Art	10-40-44030-126261	50200	Faculty Salary Budget	440,620
Dance	10-40-44030-126263	50200	Faculty Salary Budget	138,387
Music	10-40-44030-126266	50200	Faculty Salary Budget	150,583
Speech	10-40-44040-112124	50200	Faculty Salary Budget	392,110
Drama	10-40-44040-126264	50200	Faculty Salary Budget	220,078
Integrated Reading & Writing	10-40-44050-112123	50200	Faculty Salary Budget	65,938
Faculty OL/Adj/Sumr/Adm	10-40-44010-180498	50201	Faculty Other Pay Budget	973,133
Liberal Arts Division				4,642,108

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Trinity River Campus President's Office	10-50-50110-302001	50XXX	Salaries Budget	616,428
Trinity River Campus President's Office	10-50-50110-302001	52100	Travel Budget	22,500
Trinity River Campus President's Office	10-50-50110-302001	55100	Operating Expenses Budget	80,996
Teaching Materials	10-50-59010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-50-59010-180831	55100	Operating Expenses Budget	3,000
Professional Development	10-50-59010-180832	52100	Travel Budget	38,910
Student Travel	10-50-59060-180835	52100	Travel Budget	50,000
Campus Program Accreditation	10-50-59060-180836	55100	Operating Expenses Budget	48,500
Recruit/Advise/Retention Programs	10-50-59060-403300	55100	Operating Expenses Budget	51,000
				926,334
TR Campus VP-Academic Affairs	10-50-50210-302002	50XXX	Salaries Budget	768,554
TR Campus VP-Academic Affairs	10-50-50210-302002	52100	Travel Budget	6,500
TR Campus VP-Academic Affairs	10-50-50210-302002	55100	Operating Expenses Budget	64,779
Academic Affairs Admin	10-50-50213-302005	52100	Travel Budget	3,000
Academic Affairs Admin	10-50-50213-302005	55100	Operating Expenses Budget	15,250
Community Service Learning	10-50-50214-180224	55100	Operating Expenses Budget	3,000
Dual Credit Enrollment Program	10-50-50220-180220	50XXX	Salaries Budget	185,348
Dual Credit Enrollment Program	10-50-50220-180220	52100	Travel Budget	5,048
Dual Credit Enrollment Program	10-50-50220-180220	55100	Operating Expenses Budget	10,177
Early College High School	10-50-50230-180221	55100	Operating Expenses Budget	50,000
				1,111,656
Learning Commons	10-50-50250-302500	50XXX	Salaries Budget	126,000
Learning Commons	10-50-50250-302500	55100	Operating Expenses Budget	40,000
Supplemental Instruction	10-50-50215-180225	50XXX	Salaries Budget	389,736
Supplemental Instruction	10-50-50215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-50-50215-180225	55100	Operating Expenses Budget	20,000
Campus Learning Center	10-50-50225-180805	50XXX	Salaries Budget	972,594
Campus Learning Center	10-50-50225-180805	55100	Operating Expenses Budget	15,000
TR Campus Library	10-50-50240-301110	50XXX	Salaries Budget	634,911
TR Campus Library	10-50-50240-301110	52100	Travel Budget	4,895
TR 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
				2,330,136
Lifestyle & Community Learning	10-50-50410-200201	50XXX	Salaries Budget	341,911
Lifestyle & Community Learning	10-50-50410-200201	52100	Travel Budget	4,000
Lifestyle & Community Learning	10-50-50410-200201	55100	Operating Expenses Budget	10,000
Senior Programs	10-50-50410-200240	55100	Operating Expenses Budget	7,800
Children & Youth Programs	10-50-50420-200220	55100	Operating Expenses Budget	50,000
Lifestyle Programs	10-50-50430-200230	55100	Operating Expenses Budget	38,000
				451,711

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Campus VP-Student Affairs	10-50-50310-404400	50XXX	Salaries Budget	281,512
TR Campus VP-Student Affairs	10-50-50310-404400	52100	Travel Budget	6,500
TR Campus VP-Student Affairs	10-50-50310-404400	55100	Operating Expenses Budget	15,000
Student Advocacy Services	10-50-50312-404411	50XXX	Salaries Budget	121,720
Student Advocacy Services	10-50-50312-404411	52100	Travel Budget	7,000
Student Advocacy Services	10-50-50312-404411	55100	Operating Expenses Budget	10,000
Student Success & Advising	10-50-50320-404412	50XXX	Salaries Budget	2,160,670
Student Success & Advising	10-50-50320-404412	52100	Travel Budget	9,810
Student Success & Advising	10-50-50320-404412	55100	Operating Expenses Budget	32,000
Student Activities	10-50-50321-404413	50XXX	Salaries Budget	502,888
Student Activities	10-50-50321-404413	52100	Travel Budget	4,010
Student Activities	10-50-50321-404413	55100	Operating Expenses Budget	97,000
Community Outreach	10-50-50322-404419	55100	Operating Expenses Budget	500
Health Services	10-50-50323-404415	50XXX	Salaries Budget	212,143
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	350,223
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	230,431
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
Career Services	10-50-50328-404414	50XXX	Salaries Budget	249,622
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	145,615
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	112,016
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	74,396
Transfer Center	10-50-50331-404420	52100	Travel Budget	2,000
Transfer Center	10-50-50331-404420	55100	Operating Expenses Budget	5,000
				4,857,662

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Humanities Division	10-50-51010-180801	50XXX	Salaries Budget	642,267
TR Humanities Division	10-50-51010-180801	52100	Travel Budget	4,000
TR Humanities Division	10-50-51010-180801	55100	Operating Expenses Budget	21,663
English	10-50-51020-112121	55100	Operating Expenses Budget	4,000
Communications/Journalism	10-50-51030-106061	55100	Operating Expenses Budget	1,000
Speech	10-50-51030-112124	55100	Operating Expenses Budget	4,000
Sign Language Interpretation	10-50-51030-113132	55100	Operating Expenses Budget	80,180
Art	10-50-51030-126261	55100	Operating Expenses Budget	10,000
Dance	10-50-51030-126263	55100	Operating Expenses Budget	1,500
Drama	10-50-51030-126264	55100	Operating Expenses Budget	1,500
Music	10-50-51030-126266	55100	Operating Expenses Budget	1,500
ESOL	10-50-51040-112122	55100	Operating Expenses Budget	4,000
Integrated Reading & Writing	10-50-51040-112123	55100	Operating Expenses Budget	1,000
World Languages	10-50-51040-113131	55100	Operating Expenses Budget	2,000
Philosophy	10-50-51050-112125	55100	Operating Expenses Budget	1,000
Government	10-50-51050-125253	55100	Operating Expenses Budget	3,000
History	10-50-51050-125254	55100	Operating Expenses Budget	3,000
Psychology	10-50-51060-125255	55100	Operating Expenses Budget	3,000
Sociology	10-50-51060-125257	55100	Operating Expenses Budget	3,000
				791,610
TR Mathematics & Sciences Division	10-50-52010-180801	50XXX	Salaries Budget	601,268
TR Mathematics & Sciences Division	10-50-52010-180801	52100	Travel Budget	4,000
TR Mathematics & Sciences 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
				759,188

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Health Sciences Division	10-50-54010-180801	50XXX	Salaries Budget	1,144,364
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 Informatics	10-50-54025-116176	55100	Operating Expenses Budget	5,000
Surgical Technology	10-50-54025-116183	55100	Operating Expenses Budget	23,450
Health Professions Workforce Ed	10-50-54060-116177	55100	Operating Expenses Budget	5,000
Ophthalmic Assistant/Tech	10-50-54060-116181	55100	Operating Expenses Budget	10,000
				1,359,339
TR Nursing Division	10-50-55010-180801	50XXX	Salaries Budget	1,515,556
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
				1,624,964

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	831,468
Speech	10-50-51030-112124	50200	Faculty Salary Budget	200,217
Sign Language Interpretation	10-50-51030-113132	50200	Faculty Salary Budget	411,488
Art	10-50-51030-126261	50200	Faculty Salary Budget	154,407
ESOL	10-50-51040-112122	50200	Faculty Salary Budget	66,242
Integrated Reading & Writing	10-50-51040-112123	50200	Faculty Salary Budget	69,310
World Languages	10-50-51040-113131	50200	Faculty Salary Budget	150,198
Philosophy	10-50-51050-112125	50200	Faculty Salary Budget	83,207
Government	10-50-51050-125253	50200	Faculty Salary Budget	211,944
History	10-50-51050-125254	50200	Faculty Salary Budget	221,244
Psychology	10-50-51060-125255	50200	Faculty Salary Budget	155,725
Sociology	10-50-51060-125257	50200	Faculty Salary Budget	233,396
Faculty OL/Adj/Sumr/Adm	10-50-51010-180498	50201	Faculty Other Pay Budget	1,125,320
Humanities Division				3,914,166
Biology	10-50-52020-103031	50200	Faculty Salary Budget	597,178
Chemistry	10-50-52020-103032	50200	Faculty Salary Budget	294,453
Geology	10-50-52020-103033	50200	Faculty Salary Budget	71,734
Kinesiology	10-50-52020-123231	50200	Faculty Salary Budget	225,966
Physics	10-50-52030-103035	50200	Faculty Salary Budget	126,728
Mathematics	10-50-52030-119191	50200	Faculty Salary Budget	467,932
Accounting	10-50-52040-104040	50200	Faculty Salary Budget	84,562
Business	10-50-52040-104041	50200	Faculty Salary Budget	63,364
Marketing	10-50-52040-104043	50200	Faculty Salary Budget	104,985
Computer/Information Sciences	10-50-52040-107071	50200	Faculty Salary Budget	145,025
Economics	10-50-52040-125251	50200	Faculty Salary Budget	140,721
Faculty OL/Adj/Sumr/Adm	10-50-52010-180498	50201	Faculty Other Pay Budget	1,104,500
Mathematics & Sciences Division				3,427,148
Nuclear Medical Technology	10-50-54020-116166	50200	Faculty Salary Budget	83,025
Long Term Care Admin	10-50-54020-116167	50200	Faculty Salary Budget	236,084
Radiologic Technology	10-50-54020-116169	50200	Faculty Salary Budget	825,420
Medical Sonography	10-50-54020-116170	50200	Faculty Salary Budget	233,242
Computed Tomography Technology	10-50-54020-116171	50200	Faculty Salary Budget	79,515
Respiratory Therapy	10-50-54020-117171	50200	Faculty Salary Budget	482,043
Central Sterile Processing	10-50-54025-116163	50200	Faculty Salary Budget	242,848
Health Information Technology	10-50-54025-116164	50200	Faculty Salary Budget	273,389
Medical Assistant	10-50-54025-116165	50200	Faculty Salary Budget	146,323
Physical Therapist Asst	10-50-54025-116168	50200	Faculty Salary Budget	259,014
Anesthesia Technology	10-50-54025-116173	50200	Faculty Salary Budget	146,855
Surgical Technology	10-50-54025-116183	50200	Faculty Salary Budget	285,265
Faculty OL/Adj/Sumr/Adm	10-50-54010-180498	50201	Faculty Other Pay Budget	1,620,000
Health Sciences Division				4,913,023
Nursing	10-50-55020-114141	50200	Faculty Salary Budget	3,280,688
Vocational Nursing	10-50-55030-118181	50200	Faculty Salary Budget	339,777
Clinical Support	10-50-55050-114142	50200	Faculty Salary Budget	316,820
Faculty OL/Adj/Sumr/Adm	10-50-55010-180498	50201	Faculty Other Pay Budget	1,894,500
Nursing Division				5,831,785
TOTAL EXPENDITURES				\$ 408,540,589

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	50,000
TCC Northwest Campus	20-30-00000-000000	47112	Bookstore Commission	50,000
TCC Southeast Campus	20-40-00000-000000	47112	Bookstore Commission	50,000
TCC Trinity River Campus	20-50-00000-000000	47112	Bookstore Commission	50,000
TCC	21-00-00000-000000	47210	Food Sales Revenue	350,000
TCC	22-00-00000-000000	47211	Testing Center Revenue	250,000
TCC	23-00-00000-000000	47212	Child Care Center Revenue	275,000
Professional Pilot Program	25-30-06600-806001	47225	Professional Pilot Program Rev	3,000,000
TCC	29-00-00000-000000	61120	Planned Use of Fund Balance	3,483,868
TOTAL REVENUE				\$ 10,858,868
EXPENDITURES				
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
District	20-00-06100-200601	55100	Operating Expenses Budget	60,000
Chief Human Resources Officer	20-00-06100-200602	55100	Operating Expenses Budget	5,000
Chief Financial Officer	20-00-06100-200603	55100	Operating Expenses Budget	5,000
Corporate Solutions & Economic Dev	20-00-06100-200604	55100	Operating Expenses Budget	5,000
Chief Information Officer	20-00-06100-200605	55100	Operating Expenses Budget	5,000
Vice Chancellor & Provost	20-00-06100-200606	55100	Operating Expenses Budget	5,000
VC-Analytics & Planning	20-00-06100-200607	55100	Operating Expenses Budget	5,000
VC-Communications & External Affairs	20-00-06100-200615	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				625,000
Miscellaneous Sponsorships	20-00-06100-200701	55100	Operating Expenses Budget	165,000
Community Engagement				165,000
Visions Unlimited	20-00-06100-200700	55100	Operating Expenses Budget	25,000
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
Supplemental Student Activities-South Campus	24-10-06500-805008	55100	Operating Expenses Budget	27,000
Supplemental Student Activities-NE Campus	24-20-06500-805008	55100	Operating Expenses Budget	27,000
Supplemental Student Activities-NW Campus	24-30-06500-805008	55100	Operating Expenses Budget	27,000
Supplemental Student Activities-SE Campus	24-40-06500-805008	55100	Operating Expenses Budget	27,000
Supplemental Student Activities-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	500,000
Student Success & Engagement				1,150,000

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
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	30,000
Bookstore Operations-NE Campus	20-20-06100-801001	55100	Operating Expenses Budget	10,000
Bookstore Operations-NW Campus	20-30-06100-801001	55100	Operating Expenses Budget	16,000
Bookstore Operations-SE Campus	20-40-06100-801001	55100	Operating Expenses Budget	9,000
Bookstores				3,465,000
Testing Center	22-00-06300-803001	55100	Operating Expenses Budget	1,000
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	20,000
Testing Center-NW Campus	22-30-06300-803001	55100	Operating Expenses Budget	20,000
Testing Center-SE Campus	22-40-06300-803001	55100	Operating Expenses Budget	20,000
Testing Center-TR Campus	22-50-06300-803001	55100	Operating Expenses Budget	35,000
Testing Center				116,000
Child Care Center	23-20-06400-804001	50300	Staff Pay Budget	396,000
Child Care Center	23-20-06400-804001	55100	Operating Expenses Budget	66,000
Child Care Center				462,000
Professional Pilot Program	25-30-06600-806001	55100	Operating Expenses Budget	3,000,000
Professional Pilot Program				3,000,000
Transportation Support Partnership	29-00-06920-809020	55100	Operating Expenses Budget	175,000
Transportation Support Partnership				175,000
Fund Transfers	23-00-09080-570780	72140	Non-Mandatory Tfr FD 40	1,700,868
Facilities Capital Improvement Transfer				1,700,868
TOTAL EXPENDITURES				\$ 10,858,868

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
FACILITIES CAPITAL IMPROVEMENT PROJECTS REVENUE				
Fund Transfers	40-00-09080-570780	72110	Non-Mandatory Tfr FD 10	\$ 24,187,401
Fund Transfers	40-00-09080-570780	72123	Non-Mandatory Tfr FD 23	1,700,868
TCC	40-00-00000-000000	61120	Planned Use of Fund Balance	18,358,182
TCC	40-00-00000-000000	61110	Interest Income	4,530,000
TOTAL REVENUE				\$ 48,776,451

FACILITIES CAPITAL IMPROVEMENT PROJECTS EXPENDITURES				
DT Facilities Contingency	40-00-09140-640009	55100	Operating Expenses Budget	\$ 1,000,000
Furniture	40-00-09140-640019	55100	Operating Expenses Budget	1,500,000
MEP Infrastructure	40-00-09140-640037	55100	Operating Expenses Budget	1,410,690
Space Renovation	40-00-09140-640041	55100	Operating Expenses Budget	13,628,846
Site Work	40-00-09140-640043	55100	Operating Expenses Budget	2,433,018
MEP Infrastructure	40-10-09141-641028	55100	Operating Expenses Budget	462,670
Space Renovation	40-10-09141-641041	55100	Operating Expenses Budget	2,051,800
MEP Infrastructure	40-30-09143-643028	55100	Operating Expenses Budget	1,425,000
Fire Systems	40-30-09143-643039	55100	Operating Expenses Budget	726,000
NW Campus Redevelopment	40-30-09143-643042	55100	Operating Expenses Budget	8,628,555
Site Work	40-30-09143-643043	55100	Operating Expenses Budget	1,035,000
MEP Infrastructure	40-40-09144-644024	55100	Operating Expenses Budget	425,864
Space Renovation	40-40-09144-644041	55100	Operating Expenses Budget	383,000
SE Campus Redevelopment	40-40-09144-644042	55100	Operating Expenses Budget	6,957,678
Site Work	40-40-09144-644043	55100	Operating Expenses Budget	1,275,785
MEP Infrastructure	40-50-09145-645004	55100	Operating Expenses Budget	200,000
TR Roof Program Management	40-50-09145-645013	55100	Operating Expenses Budget	1,604,632
Fire Systems	40-50-09145-645039	55100	Operating Expenses Budget	750,000
Site Work	40-50-09145-645043	55100	Operating Expenses Budget	2,877,913
TOTAL EXPENDITURES				\$ 48,776,451

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
ERP IMPLEMENTATION PROJECTS REVENUE				
TCC	45-00-00000-000000	61120	Planned Use of Fund Balance	\$ 25,000,000
TOTAL REVENUE				\$ 25,000,000
ERP IMPLEMENTATION PROJECTS EXPENDITURES				
Anthology Implementation	45-00-09500-545020	50XXX	Salaries Budget	\$ 3,000,000
Anthology Implementation	45-00-09500-545020	55100	Operating Expenses Budget	20,000,000
Anthology Project Management	45-00-09500-545030	55100	Operating Expenses Budget	1,500,000
Anthology Training	45-00-09500-545040	55100	Operating Expenses Budget	500,000
TOTAL EXPENDITURES				\$ 25,000,000
TECHNOLOGY CAPITAL PROJECTS REVENUE				
Fund Transfers	46-00-09080-570780	72110	Non-Mandatory Tfr FD 10	\$ 7,450,205
TCC	46-00-00000-000000	61120	Planned Use of Fund Balance	7,866,359
TOTAL REVENUE				\$ 15,316,564
TECHNOLOGY CAPITAL PROJECTS EXPENDITURES				
Disaster Recovery Program	46-00-09600-546001	55100	Operating Expenses Budget	\$ 2,390,168
Device Refresh	46-00-09600-546002	55100	Operating Expenses Budget	4,660,000
Infrastructure Refresh	46-00-09600-546003	55100	Operating Expenses Budget	3,790,205
Cloud Based Security System	46-00-09600-656001	55100	Operating Expenses Budget	4,476,191
TOTAL EXPENDITURES				\$ 15,316,564

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
TCC	50-00-00000-000000	61020	Property Tax Revenue-Current	\$ 46,594,894
TCC	50-00-00000-000000	61110	Interest Income	710,000
TOTAL REVENUE				\$ 47,304,894
EXPENDITURES				
TCC	50-00-00000-000000	71025	Debt Service Expense	\$ 47,304,894
TOTAL EXPENDITURES				\$ 47,304,894

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
TCC	90-00-00000-000000	61120	Planned Use of Fund Balance	\$ 101,872,582
TCC	90-00-00000-000000	61110	Interest Income	10,000,000
TOTAL REVENUE				\$ 111,872,582
EXPENDITURES				
NW Redev Building Construction	90-30-09930-693031	55100	Operating Expenses Budget	\$ 74,780,558
SE Redev Building Construction	90-40-09940-694041	55100	Operating Expenses Budget	28,610,804
DT MEP Buildings/Utilities	90-00-09900-690001	55100	Operating Expenses Budget	1,291,218
TR MEP Buildings/Utilities	90-50-09950-695001	55100	Operating Expenses Budget	2,873,285
DT Space Renovation	90-00-09900-690004	55100	Operating Expenses Budget	4,316,717
TOTAL EXPENDITURES				\$ 111,872,582

