

# BUDGET 2025—2026

TARRANT COUNTY COLLEGE



## REVENUE

State Appropriations	\$ 67,456,749
Tax Revenue: Maintenance & Operation	265,264,777
Tuition: Undergraduate Credit	65,850,000
Tuition: Non-Credit Funded	4,000,000
Tuition: Non-Credit Community Service	1,000,000
Interest Income	8,500,000
Other Income	3,000,000
<b>TOTAL MAINTENANCE &amp; OPERATION REVENUE</b>	<b>\$ 415,071,526</b>

## EXPENDITURES

### INSTRUCTION

General Academic Instruction	\$ 93,144,781
Vocational/Technical Instruction	17,704,274
Preparatory/Remedial Instruction	1,567,218
<b>TOTAL INSTRUCTIONAL EXPENSES</b>	<b>112,416,273</b>

### PUBLIC SERVICE

Community Service	4,922,181
<b>TOTAL PUBLIC SERVICE EXPENSES</b>	<b>4,922,181</b>

### ACADEMIC SUPPORT

Libraries	6,923,333
Educational Media Services	350,000
Academic Administration	46,154,463
Academic Personnel Development	2,771,204
Course & Curriculum Development	2,133,622
Academic Support Information Technology	1,987,940
<b>TOTAL ACADEMIC SUPPORT EXPENSES</b>	<b>60,320,562</b>

## STUDENT SERVICES

Student Services Administration	29,163,400
Social & Cultural Development	352,875
Counseling & Career Guidance	1,746,262
Financial Aid Administration	3,347,829
Student Admissions	4,306,631
Student Records	2,219,806
Student Health Services	1,329,176
<b>TOTAL STUDENT SERVICES EXPENSES</b>	<b>42,465,979</b>

## INSTITUTIONAL SUPPORT

Executive Management	12,144,615
Fiscal Operations	13,914,429
General Administration	14,572,375
Campus Security & Safety	10,675,341
Student Worker Support	3,000,000
Public Relations & Development	8,737,775
Administrative Information Technology	27,585,448
<b>TOTAL INSTITUTIONAL SUPPORT EXPENSES</b>	<b>90,629,983</b>

## OPERATION & MAINTENANCE OF PHYSICAL PLANT

Physical Plant Administration	2,854,984
Building Maintenance	13,248,588
Custodial Services	6,736,229
Utilities	6,814,000
Landscape & Grounds Maintenance	3,161,441
Major Repairs and Renovations	3,942,347
Physical Plant Security & Safety	356,691
Logistical Services	1,245,676
<b>TOTAL OPER &amp; MAINT OF PHYSICAL PLANT EXPENSES</b>	<b>38,359,956</b>

## STAFF BENEFITS

Social Security Matching	16,340,618
Staff Insurance	21,925,598
Retirement Benefits	9,115,376
Separation Payment	1,500,000
Workers' Compensation	350,000
Unemployment Compensation	275,000
Tuition Assistance Program	450,000
TOTAL STAFF BENEFITS	49,956,592

## FUND TRANSFERS

Facilities Capital Improvement Projects Transfer	12,000,000
Technology Capital Improvement Projects Transfer	4,000,000
TOTAL FUND TRANSFERS	16,000,000
TOTAL MAINTENANCE & OPERATION EXPENDITURES	\$ 415,071,526



*REVENUE*

Bookstores Revenue	\$ 6,000,000
Food Service Revenue	350,000
Testing Center Revenue	250,000
Professional Pilot Program Revenue	3,770,000
Auxiliary Enterprises Fund Balance	298,000
TOTAL AUXILIARY ENTERPRISES REVENUE	<u>\$ 10,668,000</u>

*EXPENDITURES*

Faculty & Staff Development & Engagement	\$ 125,000
Community Engagement	265,000
Student Success & Engagement	992,000
Bookstore Expenditures	5,400,000
Testing Center Expenditures	116,000
Professional Pilot Program Expenditures	3,770,000
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	<u>\$ 10,668,000</u>

*FACILITIES CAPITAL PROJECTS REVENUE*

Facilities Capital Projects Transfers	\$ 12,000,000
Facilities Capital Projects Fund Balance	22,118,103
Interest Income	9,000,000
TOTAL FACILITIES CAPITAL PROJECTS REVENUE	<u>\$ 43,118,103</u>

*FACILITIES CAPITAL PROJECTS EXPENDITURES*

Facilities Capital Projects - District	\$ 31,027,329
Facilities Capital Projects - South Campus	4,089,966
Facilities Capital Projects - Northeast Campus	100,000
Facilities Capital Projects - Northwest Campus	5,975,371
Facilities Capital Projects - Southeast Campus	773,029
Facilities Capital Projects - Trinity River Campus	1,152,408
TOTAL FACILITIES CAPITAL PROJECTS EXPENDITURES	<u>\$ 43,118,103</u>

*ERP IMPLEMENTATION PROJECT REVENUE*

ERP Implementation Project Fund Balance	\$ 32,000,000
TOTAL ERP IMPLEMENTATION PROJECT REVENUE	<u>\$ 32,000,000</u>

*ERP IMPLEMENTATION PROJECT EXPENDITURES*

ERP Implementation Projects	\$ 32,000,000
TOTAL ERP IMPLEMENTATION PROJECT EXPENDITURES	<u>\$ 32,000,000</u>

*TECHNOLOGY CAPITAL PROJECTS REVENUE*

Technology Capital Projects Transfers	\$ 4,000,000
Technology Capital Projects Fund Balance	5,154,587
TOTAL TECHNOLOGY CAPITAL PROJECTS REVENUE	<u>\$ 9,154,587</u>

*TECHNOLOGY CAPITAL PROJECTS EXPENDITURES*

Disaster Recovery Program	\$ 1,804,104
Device Refresh	1,000,000
Infrastructure Refresh	2,000,000
Wireless Technology Expansion	2,439,286
Audio Visual District Refresh	1,000,000
Electronic Surveillance Systems	911,197
TOTAL TECHNOLOGY CAPITAL PROJECTS EXPENDITURES	<u>\$ 9,154,587</u>



*REVENUE*

Tax Revenue: Debt Service	\$ 44,082,223
Interest Income	<u>2,507,921</u>
TOTAL DEBT SERVICE REVENUE	<u><u>\$ 46,590,144</u></u>

*EXPENDITURES*

Principal & Interest	<u>\$ 46,590,144</u>
TOTAL DEBT SERVICE EXPENDITURES	<u><u>\$ 46,590,144</u></u>



*REVENUE*

Bond Program Fund Balance	\$ 99,041,277
Interest Income	10,000,000
TOTAL BOND CAPITAL IMPROVEMENT REVENUE	<u>\$ 109,041,277</u>

*EXPENDITURES*

Northwest Campus Redevelopment	\$ 32,706,845
Southeast Campus Redevelopment	5,561,044
Mechanical, Electrical & Plumbing	277,012
Principle Projects	70,326,376
Bond Issue Management	170,000
TOTAL BOND CAPITAL IMPROVEMENT EXPENDITURES	<u>\$ 109,041,277</u>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>REVENUE</b>				
TCC	10-00-00000-000000	41110	State Appropriations	\$ 67,456,749
TCC	10-00-00000-000000	42110	Tuition-Funded CR-In District	65,850,000
TCC	10-00-00000-000000	42210	Tuition-Funded CE	4,000,000
TCC	10-00-00000-000000	42310	Tuition-Nonfunded CE	1,000,000
TCC	10-00-00000-000000	48410	Other Revenue	3,000,000
TCC	10-00-00000-000000	61110	Interest Income	8,500,000
TCC	10-00-00000-000000	61020	Property Tax Revenue-Current	265,264,777
<b>TOTAL MAINTENANCE &amp; OPERATION REVENUE</b>				<b>\$ 415,071,526</b>
<b>EXPENDITURES</b>				
Board of Trustees	10-00-00101-501001	52100	Travel Budget	\$ 35,000
Board of Trustees	10-00-00101-501001	53100	Supplies & Operating Budget	7,000
Internal Auditor	10-00-00101-501002	50100	Admin Salary Budget	181,465
Internal Auditor	10-00-00101-501002	52100	Travel Budget	8,000
Internal Auditor	10-00-00101-501002	53100	Supplies & Operating Budget	6,695
Internal Auditor	10-00-00101-501002	54100	Contractual Svcs Budget	100,000
Internal Auditor	10-00-00101-501002	58410	Software	17,000
Chancellor	10-00-00110-510100	50100	Admin Salary Budget	898,403
Chancellor	10-00-00110-510100	50300	Staff Pay Budget	57,662
Chancellor	10-00-00110-510100	52100	Travel Budget	25,000
Chancellor	10-00-00110-510100	53100	Supplies & Operating Budget	22,800
Organizational Transformation	10-00-00140-510140	50100	Admin Salary Budget	1,072,497
Organizational Transformation	10-00-00140-510140	52100	Travel Budget	17,000
Organizational Transformation	10-00-00140-510140	53100	Supplies & Operating Budget	2,700
Resource Dev & TCC Foundation	10-00-00160-570716	50100	Admin Salary Budget	582,948
Resource Dev & TCC Foundation	10-00-00160-570716	50300	Staff Pay Budget	162,589
Resource Dev & TCC Foundation	10-00-00160-570716	52100	Travel Budget	4,000
Resource Dev & TCC Foundation	10-00-00160-570716	53100	Supplies & Operating Budget	73,845
Resource Dev & TCC Foundation	10-00-00160-570716	54100	Contractual Svcs Budget	29,335
Resource Dev & TCC Foundation	10-00-00160-570716	58410	Software	80,976
				<b>3,384,915</b>
Human Resources	10-00-00220-560610	50100	Admin Salary Budget	4,772,993
Human Resources	10-00-00220-560610	50300	Staff Pay Budget	381,359
Human Resources	10-00-00220-560610	52100	Travel Budget	50,000
Human Resources	10-00-00220-560610	53100	Supplies & Operating Budget	91,800
Human Resources	10-00-00220-560610	54100	Contractual Svcs Budget	556,107
Human Resources	10-00-00220-560610	58410	Software	111,980
				<b>5,964,239</b>
General Counsel	10-00-00235-560635	50100	Admin Salary Budget	667,456
General Counsel	10-00-00235-560635	50300	Staff Pay Budget	57,601
General Counsel	10-00-00235-560635	52100	Travel Budget	17,000
General Counsel	10-00-00235-560635	53100	Supplies & Operating Budget	24,280
General Counsel	10-00-00235-560635	54100	Contractual Svcs Budget	9,500



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Chief of Campus Police	10-00-00250-550500	50100	Admin Salary Budget	637,035
Chief of Campus Police	10-00-00250-550500	50300	Staff Pay Budget	1,424,924
Chief of Campus Police	10-00-00250-550500	52100	Travel Budget	30,000
Chief of Campus Police	10-00-00250-550500	53100	Supplies & Operating Budget	484,705
Chief of Campus Police	10-00-00250-550500	54100	Contractual Svcs Budget	39,500
Chief of Campus Police	10-00-00250-550500	58000	Capital Equipment Budget	80,000
Chief of Campus Police	10-00-00250-550500	58410	Software	242,402
Police Dispatcher	10-00-00250-550502	50300	Staff Pay Budget	612,913
Guard Services	10-00-00250-550509	54100	Contractual Svcs Budget	1,581,498
South Campus Police	10-10-00250-550501	50300	Staff Pay Budget	886,666
NE Campus Police	10-20-00250-550501	50300	Staff Pay Budget	912,881
NW Campus Police	10-30-00250-550501	50300	Staff Pay Budget	946,085
SE Campus Police	10-40-00250-550501	50300	Staff Pay Budget	895,518
TR Campus Police	10-50-00250-550501	50300	Staff Pay Budget	1,901,214
				<b>11,451,178</b>
Chief Financial Officer	10-00-00310-510110	50100	Admin Salary Budget	387,270
Chief Financial Officer	10-00-00310-510110	52100	Travel Budget	17,000
Chief Financial Officer	10-00-00310-510110	53100	Supplies & Operating Budget	5,075
Chief Financial Officer	10-00-00310-510110	54100	Contractual Svcs Budget	400
Finance & Administrative Svcs	10-00-00312-520120	50100	Admin Salary Budget	122,741
Finance & Administrative Svcs	10-00-00312-520120	52100	Travel Budget	8,000
Finance & Administrative Svcs	10-00-00312-520120	53100	Supplies & Operating Budget	900
Finance	10-00-00315-520200	50100	Admin Salary Budget	1,454,982
Finance	10-00-00315-520200	50300	Staff Pay Budget	459,791
Finance	10-00-00315-520200	52100	Travel Budget	24,730
Finance	10-00-00315-520200	53100	Supplies & Operating Budget	29,600
Finance	10-00-00315-520200	54100	Contractual Svcs Budget	909,500
Finance	10-00-00315-520200	58410	Software	377,861
District Asset Management	10-00-00315-520213	50100	Admin Salary Budget	71,814
District Asset Management	10-00-00315-520213	50300	Staff Pay Budget	418,064
District Asset Management	10-00-00315-520213	52100	Travel Budget	2,000
District Asset Management	10-00-00315-520213	53100	Supplies & Operating Budget	9,100
District Asset Management	10-00-00315-520213	54100	Contractual Svcs Budget	1,500
Risk Management	10-00-00320-520310	50100	Admin Salary Budget	98,540
Risk Management	10-00-00320-520310	50300	Staff Pay Budget	49,933
Risk Management	10-00-00320-520310	52100	Travel Budget	5,000
Risk Management	10-00-00320-520310	53100	Supplies & Operating Budget	6,900
Procurement	10-00-00355-520355	50100	Admin Salary Budget	1,017,927
Procurement	10-00-00355-520355	50300	Staff Pay Budget	357,207
Procurement	10-00-00355-520355	52100	Travel Budget	21,700
Procurement	10-00-00355-520355	53100	Supplies & Operating Budget	12,200
Procurement	10-00-00355-520355	54100	Contractual Svcs Budget	1,500
Procurement	10-00-00355-520355	58410	Software	474,414
Grants Compliance	10-00-00375-520360	50100	Admin Salary Budget	225,897
Grants Compliance	10-00-00375-520360	50300	Staff Pay Budget	43,049
Grants Compliance	10-00-00375-520360	52100	Travel Budget	5,300
Grants Compliance	10-00-00375-520360	53100	Supplies & Operating Budget	5,650

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Emergency Mgt & Bus Continuity	10-00-00370-562000	50100	Admin Salary Budget	312,627
Emergency Mgt & Bus Continuity	10-00-00370-562000	52100	Travel Budget	7,500
Emergency Mgt & Bus Continuity	10-00-00370-562000	53100	Supplies & Operating Budget	12,900
Emergency Mgt & Bus Continuity	10-00-00370-562000	54100	Contractual Svcs Budget	5,000
Emergency Mgt & Bus Continuity	10-00-00370-562000	58410	Software	70,621
				<b>7,034,193</b>
Business Services	10-00-00330-520210	50100	Admin Salary Budget	132,376
Business Services	10-00-00330-520210	50300	Staff Pay Budget	25,000
Business Services	10-00-00330-520210	52100	Travel Budget	11,000
Business Services	10-00-00330-520210	53100	Supplies & Operating Budget	7,400
Business Services	10-00-00330-520210	54100	Contractual Svcs Budget	19,200
Business Services	10-00-00330-520210	58410	Software	92,702
Bus Svcs - Central Processes	10-00-00330-520212	50100	Admin Salary Budget	81,570
Bus Svcs - Central Processes	10-00-00330-520212	50300	Staff Pay Budget	272,895
Bus Svcs - Central Processes	10-00-00330-520212	52100	Travel Budget	2,000
Bus Svcs - Central Processes	10-00-00330-520212	53100	Supplies & Operating Budget	6,000
South Campus Business Services	10-10-00330-520211	50100	Admin Salary Budget	80,371
South Campus Business Services	10-10-00330-520211	50300	Staff Pay Budget	271,122
South Campus Business Services	10-10-00330-520211	53100	Supplies & Operating Budget	4,000
NE Campus Business Services	10-20-00330-520211	50100	Admin Salary Budget	80,392
NE Campus Business Services	10-20-00330-520211	50300	Staff Pay Budget	270,137
NE Campus Business Services	10-20-00330-520211	53100	Supplies & Operating Budget	4,000
NW Campus Business Services	10-30-00330-520211	50100	Admin Salary Budget	75,960
NW Campus Business Services	10-30-00330-520211	50300	Staff Pay Budget	215,282
NW Campus Business Services	10-30-00330-520211	53100	Supplies & Operating Budget	3,500
SE Campus Business Services	10-40-00330-520211	50100	Admin Salary Budget	80,504
SE Campus Business Services	10-40-00330-520211	50300	Staff Pay Budget	253,288
SE Campus Business Services	10-40-00330-520211	53100	Supplies & Operating Budget	3,500
TR Campus Business Services	10-50-00330-520211	50100	Admin Salary Budget	80,254
TR Campus Business Services	10-50-00330-520211	50300	Staff Pay Budget	241,292
TR Campus Business Services	10-50-00330-520211	53100	Supplies & Operating Budget	4,000
				<b>2,317,745</b>
Real Estate & Facilities	10-00-00340-610700	50100	Admin Salary Budget	219,300
Real Estate & Facilities	10-00-00340-610700	50300	Staff Pay Budget	43,992
Real Estate & Facilities	10-00-00340-610700	52100	Travel Budget	6,750
Real Estate & Facilities	10-00-00340-610700	53100	Supplies & Operating Budget	5,000
Environmental Health & Safety	10-00-00335-650635	50100	Admin Salary Budget	66,951
Environmental Health & Safety	10-00-00335-650635	52100	Travel Budget	3,500
Environmental Health & Safety	10-00-00335-650635	53100	Supplies & Operating Budget	172,140
Environmental Health & Safety	10-00-00335-650635	58410	Software	14,100
Facilities Administration	10-00-00341-610710	50100	Admin Salary Budget	334,192
Facilities Administration	10-00-00341-610710	52100	Travel Budget	5,250
Facilities Administration	10-00-00341-610710	53100	Supplies & Operating Budget	2,820
Facilities Administration	10-00-00341-610710	54100	Contractual Svcs Budget	121,500
Facilities Administration	10-00-00341-610710	58410	Software	6,248

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Facilities Capital Projects	10-00-00342-610720	50100	Admin Salary Budget	1,420,376
Facilities Capital Projects	10-00-00342-610720	50300	Staff Pay Budget	161,785
Facilities Capital Projects	10-00-00342-610720	52100	Travel Budget	9,500
Facilities Capital Projects	10-00-00342-610720	53100	Supplies & Operating Budget	24,780
Facilities Capital Projects	10-00-00342-610720	54100	Contractual Svcs Budget	4,500
Facilities Engineering	10-00-00344-610740	50100	Admin Salary Budget	1,230,707
Facilities Engineering	10-00-00344-610740	50300	Staff Pay Budget	217,815
Facilities Engineering	10-00-00344-610740	52100	Travel Budget	9,500
Facilities Engineering	10-00-00344-610740	53100	Supplies & Operating Budget	20,870
Facilities Engineering	10-00-00344-610740	54100	Contractual Svcs Budget	1,500
Facilities Engineering	10-00-00344-610740	58000	Capital Equipment Budget	10,000
Facilities Engineering	10-00-00344-610740	58410	Software	92,296
Facilities Asset Management	10-00-00346-601146	50100	Admin Salary Budget	652,029
Facilities Asset Management	10-00-00346-601146	52100	Travel Budget	6,000
Facilities Asset Management	10-00-00346-601146	53100	Supplies & Operating Budget	4,480
Facilities Asset Management	10-00-00346-601146	54100	Contractual Svcs Budget	126,000
Facilities Asset Management	10-00-00346-601146	58410	Software	181,274
Strategic Project Development	10-00-00347-610770	50100	Admin Salary Budget	452,128
Strategic Project Development	10-00-00347-610770	50300	Staff Pay Budget	72,920
Strategic Project Development	10-00-00347-610770	52100	Travel Budget	4,200
Strategic Project Development	10-00-00347-610770	53100	Supplies & Operating Budget	9,470
Strategic Project Development	10-00-00347-610770	54100	Contractual Svcs Budget	200,000
				<b>5,913,873</b>
Utilities	10-00-00345-605500	55501	Electricity Expense	4,800,000
Utilities	10-00-00345-605500	55502	Natural Gas Expense	600,000
Utilities	10-00-00345-605500	55503	Water & Sewer Expense	1,200,000
Utilities	10-00-00345-605500	55504	Diesel Fuel Expense	10,000
				<b>6,610,000</b>
Facilities Operations	10-00-00350-601100	50100	Admin Salary Budget	606,855
Facilities Operations	10-00-00350-601100	50300	Staff Pay Budget	501,654
Facilities Operations	10-00-00350-601100	53100	Supplies & Operating Budget	28,740
Facilities Operations	10-00-00350-601100	54100	Contractual Svcs Budget	2,900
Trash Collection	10-00-00350-601102	53100	Supplies & Operating Budget	204,000
Micro Projects	10-00-00350-601109	53100	Supplies & Operating Budget	500,000
Facilities Access Control	10-00-00350-606600	53100	Supplies & Operating Budget	100,000
				<b>1,944,149</b>
Vehicles & Equipment	10-00-00350-601103	58000	Capital Equipment Budget	631,349
Operation of Vehicles	10-00-00350-601104	53100	Supplies & Operating Budget	48,500
Operation of Vehicles-South Campus	10-10-00350-601104	53100	Supplies & Operating Budget	70,985
Operation of Vehicles-NE Campus	10-20-00350-601104	53100	Supplies & Operating Budget	109,501
Operation of Vehicles-NW Campus	10-30-00350-601104	53100	Supplies & Operating Budget	99,400
Operation of Vehicles-OWTL	10-30-00350-601108	53100	Supplies & Operating Budget	500
Operation of Vehicles-SE Campus	10-40-00350-601104	53100	Supplies & Operating Budget	66,949
Operation of Vehicles-SE Campus	10-40-00350-601104	58000	Capital Equipment Budget	5,803
Operation of Vehicles-TR Campus	10-50-00350-601104	53100	Supplies & Operating Budget	2,700
Operation of Vehicles-TREC	10-50-00350-601105	53100	Supplies & Operating Budget	1,000
				<b>1,036,687</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Warehousing	10-00-00350-601106	50300	Staff Pay Budget	102,825
Warehousing	10-00-00350-601106	53100	Supplies & Operating Budget	102,991
Warehousing	10-00-00350-601106	54100	Contractual Svcs Budget	173
Warehousing-South Campus	10-10-00350-601106	53100	Supplies & Operating Budget	1,000
Warehousing-NE Campus	10-20-00350-601106	53100	Supplies & Operating Budget	500
Warehousing-NW Campus	10-30-00350-601106	53100	Supplies & Operating Budget	500
Warehousing-SE Campus	10-40-00350-601106	53100	Supplies & Operating Budget	500
Warehousing-TR Campus	10-50-00350-601106	53100	Supplies & Operating Budget	500
				<b>208,989</b>
Building Maintenance Services	10-00-00350-602200	53100	Supplies & Operating Budget	213,890
Building Maintenance Services	10-00-00350-602200	54100	Contractual Svcs Budget	129,801
Building Maintenance Services	10-00-00350-602200	58000	Capital Equipment Budget	80,024
Building Maintenance Services	10-00-00350-602200	58410	Software	27,346
Building Maintenance-ODMC	10-00-00350-602203	53100	Supplies & Operating Budget	67,345
Building Maintenance-ODMC	10-00-00350-602203	54100	Contractual Svcs Budget	62,175
Building Maintenance-ODMC	10-00-00350-602203	58000	Capital Equipment Budget	5,898
Building Maintenance-TCCOC	10-00-00350-602214	53100	Supplies & Operating Budget	14,489
Building Maintenance-TCCOC	10-00-00350-602214	54100	Contractual Svcs Budget	10,722
Building Maintenance-TCCOC	10-00-00350-602214	58000	Capital Equipment Budget	1,968
Building Maintenance Svcs-South Car	10-10-00350-602200	50100	Admin Salary Budget	91,402
Building Maintenance Svcs-South Car	10-10-00350-602200	50300	Staff Pay Budget	1,200,837
Building Maintenance Svcs-South Car	10-10-00350-602200	53100	Supplies & Operating Budget	341,382
Building Maintenance Svcs-South Car	10-10-00350-602200	54100	Contractual Svcs Budget	265,584
Building Maintenance Svcs-South Car	10-10-00350-602200	58000	Capital Equipment Budget	31,828
Building Maintenance Svcs-NE Camp	10-20-00350-602200	50100	Admin Salary Budget	88,250
Building Maintenance Svcs-NE Camp	10-20-00350-602200	50300	Staff Pay Budget	1,304,772
Building Maintenance Svcs-NE Camp	10-20-00350-602200	53100	Supplies & Operating Budget	289,619
Building Maintenance Svcs-NE Camp	10-20-00350-602200	54100	Contractual Svcs Budget	291,347
Building Maintenance Svcs-NE Camp	10-20-00350-602200	58000	Capital Equipment Budget	21,466
Building Maintenance Svcs-NW Camp	10-30-00350-602200	50100	Admin Salary Budget	103,869
Building Maintenance Svcs-NW Camp	10-30-00350-602200	50300	Staff Pay Budget	1,107,583
Building Maintenance Svcs-NW Camp	10-30-00350-602200	53100	Supplies & Operating Budget	268,638
Building Maintenance Svcs-NW Camp	10-30-00350-602200	54100	Contractual Svcs Budget	236,452
Building Maintenance Svcs-NW Camp	10-30-00350-602200	58000	Capital Equipment Budget	30,367
Building Maintenance Svcs-OWTL	10-30-00350-602202	53100	Supplies & Operating Budget	37,500
Building Maintenance Svcs-OWTL	10-30-00350-602202	54100	Contractual Svcs Budget	6,550
Building Maintenance Svcs-OWTL	10-30-00350-602202	58000	Capital Equipment Budget	27,150
Building Maintenance Svcs-SE Camp	10-40-00350-602200	50100	Admin Salary Budget	89,460
Building Maintenance Svcs-SE Camp	10-40-00350-602200	50300	Staff Pay Budget	1,054,590
Building Maintenance Svcs-SE Camp	10-40-00350-602200	53100	Supplies & Operating Budget	247,078
Building Maintenance Svcs-SE Camp	10-40-00350-602200	54100	Contractual Svcs Budget	244,484
Building Maintenance Svcs-SE Camp	10-40-00350-602200	58000	Capital Equipment Budget	63,157
Building Maintenance Svcs-TR Camp	10-50-00350-602200	50100	Admin Salary Budget	106,469
Building Maintenance Svcs-TR Camp	10-50-00350-602200	50300	Staff Pay Budget	1,520,042
Building Maintenance Svcs-TR Camp	10-50-00350-602200	53100	Supplies & Operating Budget	237,108
Building Maintenance Svcs-TR Camp	10-50-00350-602200	54100	Contractual Svcs Budget	398,788
Building Maintenance Svcs-TR Camp	10-50-00350-602200	58000	Capital Equipment Budget	58,463



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Building Maintenance Svcs-TREC	10-50-00350-602201	53100	Supplies & Operating Budget	18,217
Building Maintenance Svcs-TREC	10-50-00350-602201	54100	Contractual Svcs Budget	113,943
Building Maintenance Svcs-TREC	10-50-00350-602201	58000	Capital Equipment Budget	3,298
				<b>10,513,351</b>
Central Plant-ODMC	10-00-00350-602213	53100	Supplies & Operating Budget	698
Central Plant-ODMC	10-00-00350-602213	54100	Contractual Svcs Budget	14,802
Central Plant-TCCOC	10-00-00350-602224	53100	Supplies & Operating Budget	14,111
Central Plant-TCCOC	10-00-00350-602224	54100	Contractual Svcs Budget	31,889
Central Plant-South Campus	10-10-00350-602210	53100	Supplies & Operating Budget	107,696
Central Plant-South Campus	10-10-00350-602210	54100	Contractual Svcs Budget	274,794
Central Plant-South Campus	10-10-00350-602210	58000	Capital Equipment Budget	6,108
Central Plant-NE Campus	10-20-00350-602210	53100	Supplies & Operating Budget	162,652
Central Plant-NE Campus	10-20-00350-602210	54100	Contractual Svcs Budget	242,246
Central Plant-NE Campus	10-20-00350-602210	58000	Capital Equipment Budget	12,077
Central Plant-NW Campus	10-30-00350-602210	53100	Supplies & Operating Budget	110,317
Central Plant-NW Campus	10-30-00350-602210	54100	Contractual Svcs Budget	211,845
Central Plant-NW Campus	10-30-00350-602210	58000	Capital Equipment Budget	13,834
Central Plant-OWTL	10-30-00350-602212	53100	Supplies & Operating Budget	50,317
Central Plant-OWTL	10-30-00350-602212	54100	Contractual Svcs Budget	89,183
Central Plant-SE Campus	10-40-00350-602210	53100	Supplies & Operating Budget	100,519
Central Plant-SE Campus	10-40-00350-602210	54100	Contractual Svcs Budget	233,636
Central Plant-SE Campus	10-40-00350-602210	58000	Capital Equipment Budget	15,528
Central Plant-TR Campus	10-50-00350-602210	53100	Supplies & Operating Budget	149,455
Central Plant-TR Campus	10-50-00350-602210	54100	Contractual Svcs Budget	259,833
Central Plant-TR Campus	10-50-00350-602210	58000	Capital Equipment Budget	3,795
Central Plant-TREC	10-50-00350-602211	53100	Supplies & Operating Budget	26,885
Central Plant-TREC	10-50-00350-602211	54100	Contractual Svcs Budget	103,017
				<b>2,235,237</b>
Custodial Services-ODMC	10-00-00350-603303	54100	Contractual Svcs Budget	130,846
Custodial Services-TCCOC	10-00-00350-603314	54100	Contractual Svcs Budget	102,527
Custodial Services-South Campus	10-10-00350-603300	54100	Contractual Svcs Budget	1,063,960
Custodial Services-NE Campus	10-20-00350-603300	54100	Contractual Svcs Budget	1,405,948
Custodial Services-NW Campus	10-30-00350-603300	54100	Contractual Svcs Budget	897,020
Custodial Services-OWTL	10-30-00350-603302	54100	Contractual Svcs Budget	246,338
Custodial Services-SE Campus	10-40-00350-603300	54100	Contractual Svcs Budget	942,373
Custodial Services-TR Campus	10-50-00350-603300	54100	Contractual Svcs Budget	1,704,016
Custodial Services-TREC	10-50-00350-603301	54100	Contractual Svcs Budget	243,201
				<b>6,736,229</b>
Grounds Maintenance Services	10-00-00350-604400	53100	Supplies & Operating Budget	14,296
Grounds Maintenance-ODMC	10-00-00350-604403	53100	Supplies & Operating Budget	9,779
Grounds Maintenance-ODMC	10-00-00350-604403	54100	Contractual Svcs Budget	74,527
Grounds Maintenance-TCCOC	10-00-00350-604414	53100	Supplies & Operating Budget	3,329
Grounds Maintenance-TCCOC	10-00-00350-604414	54100	Contractual Svcs Budget	40,347
Grounds Maintenance Svcs-South Ca	10-10-00350-604400	50300	Staff Pay Budget	330,955
Grounds Maintenance Svcs-South Ca	10-10-00350-604400	53100	Supplies & Operating Budget	95,016
Grounds Maintenance Svcs-South Ca	10-10-00350-604400	54100	Contractual Svcs Budget	194,096
Grounds Maintenance Svcs-South Ca	10-10-00350-604400	58000	Capital Equipment Budget	37,365



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Grounds Maintenance Svcs-NE Camp	10-20-00350-604400	50300	Staff Pay Budget	309,705
Grounds Maintenance Svcs-NE Camp	10-20-00350-604400	53100	Supplies & Operating Budget	163,621
Grounds Maintenance Svcs-NE Camp	10-20-00350-604400	54100	Contractual Svcs Budget	209,458
Grounds Maintenance Svcs-NE Camp	10-20-00350-604400	58000	Capital Equipment Budget	53,393
Grounds Maintenance Svcs-NW Cam	10-30-00350-604400	50300	Staff Pay Budget	270,725
Grounds Maintenance Svcs-NW Cam	10-30-00350-604400	53100	Supplies & Operating Budget	80,393
Grounds Maintenance Svcs-NW Cam	10-30-00350-604400	54100	Contractual Svcs Budget	190,849
Grounds Maintenance Svcs-NW Cam	10-30-00350-604400	58000	Capital Equipment Budget	55,235
Grounds Maintenance Svcs-OWTL	10-30-00350-604402	53100	Supplies & Operating Budget	17,095
Grounds Maintenance Svcs-OWTL	10-30-00350-604402	54100	Contractual Svcs Budget	54,587
Grounds Maintenance Svcs-SE Camp	10-40-00350-604400	50300	Staff Pay Budget	204,946
Grounds Maintenance Svcs-SE Camp	10-40-00350-604400	53100	Supplies & Operating Budget	161,264
Grounds Maintenance Svcs-SE Camp	10-40-00350-604400	54100	Contractual Svcs Budget	191,302
Grounds Maintenance Svcs-SE Camp	10-40-00350-604400	58000	Capital Equipment Budget	68,364
Grounds Maintenance Svcs-TR Camp	10-50-00350-604400	50300	Staff Pay Budget	5,000
Grounds Maintenance Svcs-TR Camp	10-50-00350-604400	53100	Supplies & Operating Budget	33,162
Grounds Maintenance Svcs-TR Camp	10-50-00350-604400	54100	Contractual Svcs Budget	208,082
Grounds Maintenance-TREC	10-50-00350-604401	53100	Supplies & Operating Budget	8,857
Grounds Maintenance-TREC	10-50-00350-604401	54100	Contractual Svcs Budget	75,693
				<b>3,161,441</b>
Chief Information Officer	10-00-00510-540400	50100	Admin Salary Budget	236,385
Chief Information Officer	10-00-00510-540400	50300	Staff Pay Budget	58,898
Chief Information Officer	10-00-00510-540400	52100	Travel Budget	17,000
Chief Information Officer	10-00-00510-540400	53100	Supplies & Operating Budget	33,240
Chief Information Officer	10-00-00510-540400	54100	Contractual Svcs Budget	50,000
IT Infrastructure	10-00-00520-540410	50100	Admin Salary Budget	3,215,320
IT Infrastructure	10-00-00520-540410	50300	Staff Pay Budget	386,467
IT Infrastructure	10-00-00520-540410	52100	Travel Budget	50,000
IT Infrastructure	10-00-00520-540410	53100	Supplies & Operating Budget	64,212
IT Infrastructure	10-00-00520-540410	54100	Contractual Svcs Budget	268,508
IT Infrastructure	10-00-00520-540410	58410	Software	3,279,703
Application Dev & Integration	10-00-00525-540425	50100	Admin Salary Budget	1,280,871
Application Dev & Integration	10-00-00525-540425	50300	Staff Pay Budget	174,111
Application Dev & Integration	10-00-00525-540425	52100	Travel Budget	30,000
Application Dev & Integration	10-00-00525-540425	53100	Supplies & Operating Budget	1,870
Application Dev & Integration	10-00-00525-540425	54100	Contractual Svcs Budget	440,500
Application Dev & Integration	10-00-00525-540425	58410	Software	7,059
Campus Support Tech Services	10-00-00530-540420	50100	Admin Salary Budget	1,464,190
Campus Support Tech Services	10-00-00530-540420	50300	Staff Pay Budget	2,012,292
Campus Support Tech Services	10-00-00530-540420	52100	Travel Budget	50,000
Campus Support Tech Services	10-00-00530-540420	53100	Supplies & Operating Budget	66,200
Campus Support Tech Services	10-00-00530-540420	54100	Contractual Svcs Budget	615,445
Campus Support Tech Services	10-00-00530-540420	58410	Software	129,114
District Support Software	10-00-00571-570744	58410	Software	6,432,028

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
IT Business Administration	10-00-00573-540430	50100	Admin Salary Budget	1,240,711
IT Business Administration	10-00-00573-540430	50300	Staff Pay Budget	567,950
IT Business Administration	10-00-00573-540430	52100	Travel Budget	15,000
IT Business Administration	10-00-00573-540430	53100	Supplies & Operating Budget	121,487
IT Business Administration	10-00-00573-540430	54100	Contractual Svcs Budget	100,000
IT Business Administration	10-00-00573-540430	58410	Software	41,270
IT Systems	10-00-00574-540435	50100	Admin Salary Budget	823,089
IT Systems	10-00-00574-540435	50300	Staff Pay Budget	43,049
IT Systems	10-00-00574-540435	52100	Travel Budget	20,000
IT Systems	10-00-00574-540435	53100	Supplies & Operating Budget	4,220
IT Systems	10-00-00574-540435	54100	Contractual Svcs Budget	75,500
IT Systems	10-00-00574-540435	58410	Software	494,970
IT Project & Portfolio Mgmt	10-00-00575-570724	50100	Admin Salary Budget	862,181
IT Project & Portfolio Mgmt	10-00-00575-570724	52100	Travel Budget	8,000
IT Project & Portfolio Mgmt	10-00-00575-570724	53100	Supplies & Operating Budget	17,848
Information Management	10-00-00580-301130	50100	Admin Salary Budget	789,859
Information Management	10-00-00580-301130	50300	Staff Pay Budget	90,525
Information Management	10-00-00580-301130	52100	Travel Budget	30,000
Information Management	10-00-00580-301130	53100	Supplies & Operating Budget	7,650
Information Management	10-00-00580-301130	58410	Software	71,885
Records Management & Archives	10-00-00580-301160	50100	Admin Salary Budget	625,926
Records Management & Archives	10-00-00580-301160	50300	Staff Pay Budget	320,115
Records Management & Archives	10-00-00580-301160	52100	Travel Budget	23,000
Records Management & Archives	10-00-00580-301160	53100	Supplies & Operating Budget	22,980
Records Management & Archives	10-00-00580-301160	54100	Contractual Svcs Budget	6,000
Information Security	10-00-00590-540455	50100	Admin Salary Budget	875,417
Information Security	10-00-00590-540455	50300	Staff Pay Budget	23,204
Information Security	10-00-00590-540455	52100	Travel Budget	55,000
Information Security	10-00-00590-540455	53100	Supplies & Operating Budget	113,831
Information Security	10-00-00590-540455	54100	Contractual Svcs Budget	300,000
Information Security	10-00-00590-540455	58410	Software	1,814,831
				<b>29,968,911</b>
Vice Chancellor & Provost	10-00-00610-510117	50100	Admin Salary Budget	715,642
Vice Chancellor & Provost	10-00-00610-510117	50300	Staff Pay Budget	61,131
Vice Chancellor & Provost	10-00-00610-510117	52100	Travel Budget	20,000
Vice Chancellor & Provost	10-00-00610-510117	53100	Supplies & Operating Budget	26,800
Vice Chancellor & Provost	10-00-00610-510117	54100	Contractual Svcs Budget	65,000
Medical Dir-EMS Academic Prog	10-00-00613-302213	54100	Contractual Svcs Budget	26,700
Medical Dir-Student Health Svc	10-00-00613-404403	54100	Contractual Svcs Budget	130,900
Joint Consultation Committee	10-00-00614-302214	53100	Supplies & Operating Budget	3,550
Joint Consultation Committee	10-00-00614-302214	54100	Contractual Svcs Budget	4,500
Faculty Framework Student Success	10-00-00627-401127	54100	Contractual Svcs Budget	8,000
Student Affairs Support	10-00-00635-401135	53100	Supplies & Operating Budget	66,200
Student Affairs Support	10-00-00635-401135	54100	Contractual Svcs Budget	14,000
Coll Access & Readiness-Title V	10-00-00637-401170	50100	Admin Salary Budget	22,440
Coll Access & Readiness-Title V	10-00-00637-401170	50300	Staff Pay Budget	2,583
District Guided Pathways	10-00-00645-401122	52100	Travel Budget	38,000
District Guided Pathways	10-00-00645-401122	53100	Supplies & Operating Budget	500

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Academic Affairs Support	10-00-00684-302014	50201	Faculty Other Pay Budget	1,500
Academic Affairs Support	10-00-00684-302014	53100	Supplies & Operating Budget	25,600
Academic Affairs Support	10-00-00684-302014	54100	Contractual Svcs Budget	14,000
				<b>1,247,046</b>
Digital Resources & Collection	10-00-00641-301410	50100	Admin Salary Budget	297,800
Digital Resources & Collection	10-00-00641-301410	50300	Staff Pay Budget	254,052
Digital Resources & Collection	10-00-00641-301410	52100	Travel Budget	3,500
Digital Resources & Collection	10-00-00641-301410	53100	Supplies & Operating Budget	1,007,650
Digital Resources & Collection	10-00-00641-301410	58410	Software	300,000
Educational Outreach	10-00-00682-200301	50100	Admin Salary Budget	470,040
Educational Outreach	10-00-00682-200301	50201	Faculty Other Pay Budget	145,542
Educational Outreach	10-00-00682-200301	50300	Staff Pay Budget	199,379
Educational Outreach	10-00-00682-200301	52100	Travel Budget	10,000
Educational Outreach	10-00-00682-200301	53100	Supplies & Operating Budget	62,252
Educational Outreach	10-00-00682-200301	58410	Software	92,727
Small Business Development Ctr	10-00-00683-200501	50300	Staff Pay Budget	55,287
Small Business Development Ctr	10-00-00683-200501	52100	Travel Budget	1,000
Small Business Development Ctr	10-00-00683-200501	53100	Supplies & Operating Budget	23,400
Small Business Development Ctr	10-00-00683-200501	58410	Software	2,525
District Faculty Affairs	10-00-00684-302010	50100	Admin Salary Budget	217,274
District Faculty Affairs	10-00-00684-302010	50300	Staff Pay Budget	305,241
District Faculty Affairs	10-00-00684-302010	52100	Travel Budget	10,000
District Faculty Affairs	10-00-00684-302010	53100	Supplies & Operating Budget	23,250
District Faculty Affairs	10-00-00684-302010	54100	Contractual Svcs Budget	20,000
District Faculty Affairs	10-00-00684-302010	58410	Software	105,000
Curriculum & Educ Planning	10-00-00684-302212	50100	Admin Salary Budget	478,905
Curriculum & Educ Planning	10-00-00684-302212	50300	Staff Pay Budget	92,470
Curriculum & Educ Planning	10-00-00684-302212	52100	Travel Budget	33,000
Curriculum & Educ Planning	10-00-00684-302212	53100	Supplies & Operating Budget	20,682
Curriculum & Educ Planning	10-00-00684-302212	54100	Contractual Svcs Budget	11,525
Curriculum & Educ Planning	10-00-00684-302212	58410	Software	300,703
				<b>4,543,204</b>
District Student Affairs	10-00-00615-401001	50100	Admin Salary Budget	462,495
District Student Affairs	10-00-00615-401001	50300	Staff Pay Budget	89,002
District Student Affairs	10-00-00615-401001	52100	Travel Budget	15,000
District Student Affairs	10-00-00615-401001	53100	Supplies & Operating Budget	52,700
District Student Affairs	10-00-00615-401001	54100	Contractual Svcs Budget	5,500
District Student Affairs	10-00-00615-401001	58410	Software	557,535
Tarrant To & Through (T3)	10-00-00617-404470	50100	Admin Salary Budget	352,833
Tarrant To & Through (T3)	10-00-00617-404470	50300	Staff Pay Budget	35,457
Tarrant To & Through (T3)	10-00-00617-404470	53100	Supplies & Operating Budget	105,025
Tarrant To & Through (T3)	10-00-00617-404470	54100	Contractual Svcs Budget	46,050
Student Recruitment & Outreach	10-00-00630-401120	50100	Admin Salary Budget	1,338,405
Student Recruitment & Outreach	10-00-00630-401120	50300	Staff Pay Budget	157,205
Student Recruitment & Outreach	10-00-00630-401120	52100	Travel Budget	25,000
Student Recruitment & Outreach	10-00-00630-401120	53100	Supplies & Operating Budget	126,200

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Information Center	10-00-00633-401133	50100	Admin Salary Budget	181,228
Information Center	10-00-00633-401133	50300	Staff Pay Budget	477,910
Information Center	10-00-00633-401133	53100	Supplies & Operating Budget	9,850
Information Center	10-00-00633-401133	54100	Contractual Svcs Budget	500
				<b>4,037,895</b>
Academic Operations	10-00-00670-302011	50100	Admin Salary Budget	521,051
Academic Operations	10-00-00670-302011	50300	Staff Pay Budget	89,284
Academic Operations	10-00-00670-302011	52100	Travel Budget	10,000
Academic Operations	10-00-00670-302011	53100	Supplies & Operating Budget	42,800
Academic Operations	10-00-00670-302011	54100	Contractual Svcs Budget	100,000
Academic Operations	10-00-00670-302011	58000	Capital Equipment Budget	22,245
Academic Operations	10-00-00670-302011	58410	Software	462,334
Educ Partners-Embedded Faculty	10-00-00672-180222	54100	Contractual Svcs Budget	1,300,000
Educational Partnerships	10-00-00673-302073	50100	Admin Salary Budget	357,506
Educational Partnerships	10-00-00673-302073	50201	Faculty Other Pay Budget	3,910
Educational Partnerships	10-00-00673-302073	50300	Staff Pay Budget	48,644
Educational Partnerships	10-00-00673-302073	52100	Travel Budget	10,000
Educational Partnerships	10-00-00673-302073	53100	Supplies & Operating Budget	31,600
Educational Partnerships	10-00-00673-302073	54100	Contractual Svcs Budget	5,000
International Initiatives	10-00-00685-302210	52100	Travel Budget	2,000
International Initiatives	10-00-00685-302210	53100	Supplies & Operating Budget	9,200
				<b>3,015,574</b>
Enrollment & Academic Support	10-00-00625-401125	50100	Admin Salary Budget	300,233
Enrollment & Academic Support	10-00-00625-401125	50300	Staff Pay Budget	50,239
Enrollment & Academic Support	10-00-00625-401125	52100	Travel Budget	6,200
Enrollment & Academic Support	10-00-00625-401125	53100	Supplies & Operating Budget	9,700
Admissions & Records	10-00-00620-401100	50100	Admin Salary Budget	612,926
Admissions & Records	10-00-00620-401100	50300	Staff Pay Budget	1,504,545
Admissions & Records	10-00-00620-401100	52100	Travel Budget	20,000
Admissions & Records	10-00-00620-401100	53100	Supplies & Operating Budget	86,350
Admissions & Records	10-00-00620-401100	54100	Contractual Svcs Budget	500
Admissions & Records	10-00-00620-401100	58410	Software	320,000
				<b>2,910,693</b>
Academic Support Services	10-00-00686-302261	50100	Admin Salary Budget	529,175
Academic Support Services	10-00-00686-302261	50300	Staff Pay Budget	555,400
Academic Support Services	10-00-00686-302261	52100	Travel Budget	14,250
Academic Support Services	10-00-00686-302261	53100	Supplies & Operating Budget	9,749
Academic Support Services	10-00-00686-302261	58410	Software	258,106
South Campus Registrar	10-10-00660-401110	50100	Admin Salary Budget	103,844
South Campus Registrar	10-10-00660-401110	50300	Staff Pay Budget	336,602
South Campus Registrar	10-10-00660-401110	52100	Travel Budget	2,900
South Campus Registrar	10-10-00660-401110	53100	Supplies & Operating Budget	8,250
NE Campus Registrar	10-20-00660-401110	50100	Admin Salary Budget	110,313
NE Campus Registrar	10-20-00660-401110	50300	Staff Pay Budget	311,390
NE Campus Registrar	10-20-00660-401110	52100	Travel Budget	2,900
NE Campus Registrar	10-20-00660-401110	53100	Supplies & Operating Budget	8,250

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Campus Registrar	10-30-00660-401110	50100	Admin Salary Budget	108,120
NW Campus Registrar	10-30-00660-401110	50300	Staff Pay Budget	289,898
NW Campus Registrar	10-30-00660-401110	52100	Travel Budget	2,900
NW Campus Registrar	10-30-00660-401110	53100	Supplies & Operating Budget	8,106
SE Campus Registrar	10-40-00660-401110	50100	Admin Salary Budget	100,949
SE Campus Registrar	10-40-00660-401110	50300	Staff Pay Budget	322,644
SE Campus Registrar	10-40-00660-401110	52100	Travel Budget	2,900
SE Campus Registrar	10-40-00660-401110	53100	Supplies & Operating Budget	7,329
TR Campus Registrar	10-50-00660-401110	50100	Admin Salary Budget	186,311
TR Campus Registrar	10-50-00660-401110	50300	Staff Pay Budget	296,740
TR Campus Registrar	10-50-00660-401110	52100	Travel Budget	2,900
TR Campus Registrar	10-50-00660-401110	53100	Supplies & Operating Budget	6,560
				<b>3,586,486</b>
District Financial Aid	10-00-00650-402200	50100	Admin Salary Budget	470,586
District Financial Aid	10-00-00650-402200	50300	Staff Pay Budget	375,747
District Financial Aid	10-00-00650-402200	52100	Travel Budget	15,000
District Financial Aid	10-00-00650-402200	53100	Supplies & Operating Budget	19,186
District Financial Aid	10-00-00650-402200	54100	Contractual Svcs Budget	443,479
South Campus Financial Aid	10-10-00650-402210	50100	Admin Salary Budget	126,108
South Campus Financial Aid	10-10-00650-402210	50300	Staff Pay Budget	260,133
South Campus Financial Aid	10-10-00650-402210	52100	Travel Budget	2,900
South Campus Financial Aid	10-10-00650-402210	53100	Supplies & Operating Budget	8,200
NE Campus Financial Aid	10-20-00650-402210	50100	Admin Salary Budget	104,040
NE Campus Financial Aid	10-20-00650-402210	50300	Staff Pay Budget	286,245
NE Campus Financial Aid	10-20-00650-402210	52100	Travel Budget	2,900
NE Campus Financial Aid	10-20-00650-402210	53100	Supplies & Operating Budget	8,200
NW Campus Financial Aid	10-30-00650-402210	50100	Admin Salary Budget	111,364
NW Campus Financial Aid	10-30-00650-402210	50300	Staff Pay Budget	243,009
NW Campus Financial Aid	10-30-00650-402210	52100	Travel Budget	2,900
NW Campus Financial Aid	10-30-00650-402210	53100	Supplies & Operating Budget	8,200
SE Campus Financial Aid	10-40-00650-402210	50100	Admin Salary Budget	95,601
SE Campus Financial Aid	10-40-00650-402210	50300	Staff Pay Budget	311,238
SE Campus Financial Aid	10-40-00650-402210	52100	Travel Budget	2,900
SE Campus Financial Aid	10-40-00650-402210	53100	Supplies & Operating Budget	8,200
TR Campus Financial Aid	10-50-00650-402210	50100	Admin Salary Budget	170,692
TR Campus Financial Aid	10-50-00650-402210	50300	Staff Pay Budget	259,901
TR Campus Financial Aid	10-50-00650-402210	52100	Travel Budget	2,900
TR Campus Financial Aid	10-50-00650-402210	53100	Supplies & Operating Budget	8,200
				<b>3,347,829</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Student Worker Support	10-00-00651-180910	50900	Student Pay Budget	150,000
Student Worker Support	10-02-00651-180910	50900	Student Pay Budget	82,500
Student Worker Support-South Campus	10-10-00651-180910	50900	Student Pay Budget	470,000
Work-Study-South Campus	10-10-00652-570760	50900	Student Pay Budget	7,860
Student Worker Support-NE Campus	10-20-00651-180910	50900	Student Pay Budget	609,500
Work-Study-NE Campus	10-20-00652-570760	50900	Student Pay Budget	80,000
Student Worker Support-NW Campus	10-30-00651-180910	50900	Student Pay Budget	562,500
Work-Study-NW Campus	10-30-00652-570760	50900	Student Pay Budget	10,000
Student Worker Support-SE Campus	10-40-00651-180910	50900	Student Pay Budget	562,500
Work-Study-SE Campus	10-40-00652-570760	50900	Student Pay Budget	18,000
Student Worker Support-TR Campus	10-50-00651-180910	50900	Student Pay Budget	447,140
				<b>3,000,000</b>
VC-Analytics & Planning	10-00-00710-510170	50100	Admin Salary Budget	262,650
VC-Analytics & Planning	10-00-00710-510170	50300	Staff Pay Budget	47,528
VC-Analytics & Planning	10-00-00710-510170	52100	Travel Budget	17,000
VC-Analytics & Planning	10-00-00710-510170	53100	Supplies & Operating Budget	14,000
Grants Development	10-00-00720-510220	50100	Admin Salary Budget	431,017
Grants Development	10-00-00720-510220	50300	Staff Pay Budget	45,317
Grants Development	10-00-00720-510220	52100	Travel Budget	8,000
Grants Development	10-00-00720-510220	53100	Supplies & Operating Budget	5,550
Grants Development	10-00-00720-510220	54100	Contractual Svcs Budget	21,000
Institutional Accreditation	10-00-00730-302230	50100	Admin Salary Budget	238,128
Institutional Accreditation	10-00-00730-302230	50300	Staff Pay Budget	44,128
Institutional Accreditation	10-00-00730-302230	52100	Travel Budget	7,000
Institutional Accreditation	10-00-00730-302230	53100	Supplies & Operating Budget	4,800
Institutional Research	10-00-00770-570710	50100	Admin Salary Budget	1,039,611
Institutional Research	10-00-00770-570710	52100	Travel Budget	15,000
Institutional Research	10-00-00770-570710	53100	Supplies & Operating Budget	2,700
Institutional Research	10-00-00770-570710	58410	Software	21,978
Org Excellence & Development	10-00-00780-302280	50100	Admin Salary Budget	1,642,801
Org Excellence & Development	10-00-00780-302280	50300	Staff Pay Budget	141,859
Org Excellence & Development	10-00-00780-302280	52100	Travel Budget	40,000
Org Excellence & Development	10-00-00780-302280	53100	Supplies & Operating Budget	210,200
Org Excellence & Development	10-00-00780-302280	54100	Contractual Svcs Budget	59,000
Org Excellence & Development	10-00-00780-302280	58410	Software	49,145
OED Faculty & Staff Travel	10-00-00780-302282	52100	Travel Budget	45,000
OED Faculty & Staff Travel-Connect	10-02-00780-302282	52100	Travel Budget	36,000
OED Faculty & Staff Travel-South Car	10-10-00780-302282	52100	Travel Budget	94,000
OED Faculty & Staff Travel-NE Campus	10-20-00780-302282	52100	Travel Budget	94,000
OED Faculty & Staff Travel-NW Campus	10-30-00780-302282	52100	Travel Budget	94,000
OED Faculty & Staff Travel-SE Campus	10-40-00780-302282	52100	Travel Budget	94,000
OED Faculty & Staff Travel-TR Campus	10-50-00780-302282	52100	Travel Budget	94,000
				<b>4,919,412</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
VC-Communications & External Affairs	10-00-01510-510115	50100	Admin Salary Budget	366,448
VC-Communications & External Affairs	10-00-01510-510115	50300	Staff Pay Budget	145,314
VC-Communications & External Affairs	10-00-01510-510115	52100	Travel Budget	17,000
VC-Communications & External Affairs	10-00-01510-510115	53100	Supplies & Operating Budget	9,800
Marketing & Public Relations	10-00-01520-570715	50100	Admin Salary Budget	808,774
Marketing & Public Relations	10-00-01520-570715	50300	Staff Pay Budget	43,049
Marketing & Public Relations	10-00-01520-570715	52100	Travel Budget	10,000
Marketing & Public Relations	10-00-01520-570715	53100	Supplies & Operating Budget	117,700
Marketing & Public Relations	10-00-01520-570715	54100	Contractual Svcs Budget	489,500
Marketing & Public Relations	10-00-01520-570715	58410	Software	87,000
Advertising	10-00-01520-570725	53100	Supplies & Operating Budget	3,000
Advertising	10-00-01520-570725	54100	Contractual Svcs Budget	2,400,000
Printing Services	10-00-01555-570729	50100	Admin Salary Budget	86,044
Printing Services	10-00-01555-570729	50300	Staff Pay Budget	189,999
Printing Services	10-00-01555-570729	52100	Travel Budget	1,500
Printing Services	10-00-01555-570729	53100	Supplies & Operating Budget	105,800
Printing Services	10-00-01555-570729	58410	Software	3,500
Creative Strategy	10-00-01560-570728	50100	Admin Salary Budget	585,986
Creative Strategy	10-00-01560-570728	50300	Staff Pay Budget	540,900
Creative Strategy	10-00-01560-570728	52100	Travel Budget	20,000
Creative Strategy	10-00-01560-570728	53100	Supplies & Operating Budget	137,800
Creative Strategy	10-00-01560-570728	54100	Contractual Svcs Budget	1,500
Digital Strategy	10-00-01580-540440	50100	Admin Salary Budget	1,245,710
Digital Strategy	10-00-01580-540440	50300	Staff Pay Budget	43,049
Digital Strategy	10-00-01580-540440	52100	Travel Budget	21,000
Digital Strategy	10-00-01580-540440	53100	Supplies & Operating Budget	18,280
Digital Strategy	10-00-01580-540440	54100	Contractual Svcs Budget	37,500
Digital Strategy	10-00-01580-540440	58000	Capital Equipment Budget	300
Digital Strategy	10-00-01580-540440	58410	Software	214,472
				<b>7,750,925</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Catalogs & Bulletins	10-00-09000-301300	53100	Supplies & Operating Budget	350,000
SACSCOC	10-00-09000-302250	52100	Travel Budget	28,000
SACSCOC	10-00-09000-302250	53100	Supplies & Operating Budget	2,000
SACSCOC	10-00-09000-302250	54100	Contractual Svcs Budget	10,000
QEP	10-00-09000-302255	50201	Faculty Other Pay Budget	149,705
QEP	10-00-09000-302255	52100	Travel Budget	15,000
QEP	10-00-09000-302255	53100	Supplies & Operating Budget	30,900
QEP	10-00-09000-302255	54100	Contractual Svcs Budget	1,500
Faculty/Staff Development	10-00-09000-302290	50201	Faculty Other Pay Budget	17,199
Printer/Copier Contract Svcs	10-00-09000-520218	53100	Supplies & Operating Budget	1,375,000
Compensation & Class Study	10-00-09000-560618	54100	Contractual Svcs Budget	50,000
Executive Recruitment	10-00-09000-560640	52100	Travel Budget	10,000
Executive Recruitment	10-00-09000-560640	54100	Contractual Svcs Budget	25,000
Institutional Memberships	10-00-09000-570700	53100	Supplies & Operating Budget	400,000
Board of Trustees Meetings	10-00-09000-570701	53100	Supplies & Operating Budget	20,000
Board of Trustees Meetings	10-00-09000-570701	54100	Contractual Svcs Budget	20,000
College Events	10-00-09000-570705	53100	Supplies & Operating Budget	200,000
College Events	10-00-09000-570705	54100	Contractual Svcs Budget	40,000
College Advancement	10-00-09000-570706	53100	Supplies & Operating Budget	35,000
Strategic Priorities	10-00-09000-570718	53100	Supplies & Operating Budget	105,000
Strategic Priorities	10-00-09000-570718	54100	Contractual Svcs Budget	525,000
Transportation Support Partner	10-00-09000-570719	54100	Contractual Svcs Budget	165,000
Administration Support	10-00-09000-570727	53100	Supplies & Operating Budget	200,000
Mail Services	10-00-09000-570730	53100	Supplies & Operating Budget	150,000
Telephone Services	10-00-09000-570732	53100	Supplies & Operating Budget	1,123,188
Leases - Facility & Equipment	10-00-09000-570742	53100	Supplies & Operating Budget	151,000
Operational Contingency	10-00-09000-570750	53100	Supplies & Operating Budget	4,837,105
Commencement	10-00-09000-570905	53100	Supplies & Operating Budget	300,000
				<b>10,335,597</b>
Fund Transfers	10-00-09080-570780	72140	Non-Mandatory Tfr FD 40	12,000,000
Fund Transfers	10-00-09080-570780	72146	Non-Mandatory Tfr FD 46	4,000,000
				<b>16,000,000</b>
Audit Fees	10-00-09001-570901	55102	Audit Fees	170,000
Legal Fees	10-00-09001-570902	55104	Legal Fees	450,000
Election Expense	10-00-09001-570903	55402	Election Expense	150,000
Insurance Expense	10-00-09001-570904	55404	Insurance Expense	3,724,600
Property Tax Appraisals Exp	10-00-09001-570906	55413	Property Tax Expense	1,800,000
Property Tax Collection Exp	10-00-09001-570907	55431	Property Tax Collection Exp	2,600,000
Bad Debt Collection Expense	10-00-09001-570908	55433	Bad Debt Collection Expense	300,000
				<b>9,194,600</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Staff Benefits	10-00-09050-580850	51010	FICA - TCC Matching	16,340,618
Staff Benefits	10-00-09050-580850	51020	TCC Insurance Contribution	21,925,598
Staff Benefits	10-00-09050-580850	51030	TCC ORP Contribution	937,845
Staff Benefits	10-00-09050-580850	51035	TCC TRS Contribution	8,177,531
Staff Benefits	10-00-09050-580850	51040	Termination Payment	1,500,000
Staff Benefits	10-00-09050-580850	51050	Workers' Compensation	350,000
Staff Benefits	10-00-09050-580850	51060	Unemployment Compensation	275,000
Tuition Assistance Program	10-00-09000-560650	53100	Supplies & Operating Budget	250,000
Staff Benefits	10-00-09050-580850	51080	Dependent Tuition Program	200,000
				<b>49,956,592</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Connect Campus President's Office	10-02-04000-302001	50100	Admin Salary Budget	291,006
Connect Campus President's Office	10-02-04000-302001	50300	Staff Pay Budget	137,861
Connect Campus President's Office	10-02-04000-302001	52100	Travel Budget	14,000
Connect Campus President's Office	10-02-04000-302001	53100	Supplies & Operating Budget	12,500
Connect Campus President's Office	10-02-04000-302001	54100	Contractual Svcs Budget	15,000
Professional Development	10-02-04910-180832	52100	Travel Budget	10,000
Recruit/Advise/Retention Prog	10-02-04960-403300	53100	Supplies & Operating Budget	1,200
Recruit/Advise/Retention Prog	10-02-04960-403300	54100	Contractual Svcs Budget	1,000
Student Travel	10-02-04960-403335	52100	Travel Budget	40,000
				<b>522,567</b>
Connect VP-Academic Affairs	10-02-04401-302002	50100	Admin Salary Budget	1,035,189
Connect VP-Academic Affairs	10-02-04401-302002	50300	Staff Pay Budget	119,211
Connect VP-Academic Affairs	10-02-04401-302002	52100	Travel Budget	10,000
Connect VP-Academic Affairs	10-02-04401-302002	53100	Supplies & Operating Budget	46,000
Connect VP-Academic Affairs	10-02-04401-302002	54100	Contractual Svcs Budget	8,000
Weekend College	10-02-04210-302003	50100	Admin Salary Budget	121,344
Weekend College	10-02-04210-302003	50300	Staff Pay Budget	36,166
Weekend College	10-02-04210-302003	52100	Travel Budget	2,500
Weekend College	10-02-04210-302003	53100	Supplies & Operating Budget	7,000
Supplemental Instruction	10-02-04415-380815	50100	Admin Salary Budget	64,596
Supplemental Instruction	10-02-04415-380815	50300	Staff Pay Budget	330,904
Supplemental Instruction	10-02-04415-380815	52100	Travel Budget	2,000
Supplemental Instruction	10-02-04415-380815	53100	Supplies & Operating Budget	900
eLearning Support Services	10-02-04111-380810	50100	Admin Salary Budget	795,766
eLearning Support Services	10-02-04111-380810	50300	Staff Pay Budget	292,571
eLearning Support Services	10-02-04111-380810	52100	Travel Budget	8,400
eLearning Support Services	10-02-04111-380810	58410	Software	34,000
Connect-Lifestyle & Community Learn	10-02-04140-200201	50201	Faculty Other Pay Budget	2,303
Connect-Lifestyle & Community Learn	10-02-04140-200201	52100	Travel Budget	4,000
				<b>2,920,850</b>
Connect VP-Student Affairs	10-02-04510-404400	50100	Admin Salary Budget	522,622
Connect VP-Student Affairs	10-02-04510-404400	50300	Staff Pay Budget	102,657
Connect VP-Student Affairs	10-02-04510-404400	52100	Travel Budget	10,000
Connect VP-Student Affairs	10-02-04510-404400	53100	Supplies & Operating Budget	21,600
Connect VP-Student Affairs	10-02-04510-404400	54100	Contractual Svcs Budget	2,000
Student Success & Advising	10-02-04520-404412	50100	Admin Salary Budget	865,001
Student Success & Advising	10-02-04520-404412	50300	Staff Pay Budget	180,751
Student Success & Advising	10-02-04520-404412	52100	Travel Budget	5,000
Student Success & Advising	10-02-04520-404412	53100	Supplies & Operating Budget	1,400
Student Success & Advising	10-02-04520-404412	58410	Software	16,200
Student Activities	10-02-04521-404413	52100	Travel Budget	5,000
Student Activities	10-02-04521-404413	53100	Supplies & Operating Budget	16,000
Student Activities	10-02-04521-404413	54100	Contractual Svcs Budget	3,000
Career Services	10-02-04526-404414	53100	Supplies & Operating Budget	500
Intercultural Student Engagement	10-02-04530-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-02-04530-404430	53100	Supplies & Operating Budget	1,450
Student Wellbeing Center	10-02-04532-404422	52100	Travel Budget	5,000
Student Wellbeing Center	10-02-04532-404422	53100	Supplies & Operating Budget	5,000
				<b>1,768,181</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
CN Human & Public Service Division /	10-02-04410-380801	50100	Admin Salary Budget	141,201
CN Human & Public Service Division /	10-02-04410-380801	50300	Staff Pay Budget	42,856
CN Human & Public Service Division /	10-02-04410-380801	52100	Travel Budget	8,000
CN Human & Public Service Division /	10-02-04410-380801	53100	Supplies & Operating Budget	750
Geography	10-02-04410-125252	50201	Faculty Other Pay Budget	264,907
Geography	10-02-04410-125252	53100	Supplies & Operating Budget	250
Government	10-02-04410-125253	50200	Faculty Salary Budget	493,263
Government	10-02-04410-125253	50201	Faculty Other Pay Budget	948,300
Government	10-02-04410-125253	53100	Supplies & Operating Budget	500
History	10-02-04410-125254	50200	Faculty Salary Budget	582,079
History	10-02-04410-125254	50201	Faculty Other Pay Budget	951,499
History	10-02-04410-125254	53100	Supplies & Operating Budget	500
Psychology	10-02-04410-125255	50200	Faculty Salary Budget	265,383
Psychology	10-02-04410-125255	50201	Faculty Other Pay Budget	574,014
Psychology	10-02-04410-125255	53100	Supplies & Operating Budget	500
Sociology	10-02-04410-125257	50200	Faculty Salary Budget	72,622
Sociology	10-02-04410-125257	50201	Faculty Other Pay Budget	290,417
Sociology	10-02-04410-125257	53100	Supplies & Operating Budget	500
Anthropology	10-02-04410-125259	50200	Faculty Salary Budget	74,833
Anthropology	10-02-04410-125259	50201	Faculty Other Pay Budget	38,955
Anthropology	10-02-04410-125259	53100	Supplies & Operating Budget	250
				<b>4,751,579</b>
CN Arts & Humanities Division Admini	10-02-04420-380801	50100	Admin Salary Budget	144,747
CN Arts & Humanities Division Admini	10-02-04420-380801	50300	Staff Pay Budget	79,048
CN Arts & Humanities Division Admini	10-02-04420-380801	52100	Travel Budget	8,000
CN Arts & Humanities Division Admini	10-02-04420-380801	53100	Supplies & Operating Budget	1,500
CN Arts & Humanities Division Admini	10-02-04420-380801	54100	Contractual Svcs Budget	1,000
Communications/Journalism	10-02-04420-106061	50201	Faculty Other Pay Budget	2,080
Communications/Journalism	10-02-04420-106061	53100	Supplies & Operating Budget	100
English	10-02-04420-112121	50200	Faculty Salary Budget	1,155,103
English	10-02-04420-112121	50201	Faculty Other Pay Budget	1,238,788
English	10-02-04420-112121	53100	Supplies & Operating Budget	200
Integrated Reading & Writing	10-02-04420-112123	50200	Faculty Salary Budget	76,438
Integrated Reading & Writing	10-02-04420-112123	53100	Supplies & Operating Budget	50
Speech	10-02-04420-112124	50200	Faculty Salary Budget	245,177
Speech	10-02-04420-112124	50201	Faculty Other Pay Budget	431,086
Speech	10-02-04420-112124	53100	Supplies & Operating Budget	150
Philosophy	10-02-04420-112125	50200	Faculty Salary Budget	149,810
Philosophy	10-02-04420-112125	50201	Faculty Other Pay Budget	167,632
Philosophy	10-02-04420-112125	53100	Supplies & Operating Budget	100
Humanities	10-02-04420-112127	50201	Faculty Other Pay Budget	149,260
Humanities	10-02-04420-112127	53100	Supplies & Operating Budget	50
Student Success Course STSC	10-02-04420-112130	53100	Supplies & Operating Budget	50
World Languages	10-02-04420-113131	50200	Faculty Salary Budget	75,597
World Languages	10-02-04420-113131	50201	Faculty Other Pay Budget	336,939
World Languages	10-02-04420-113131	53100	Supplies & Operating Budget	50
Art	10-02-04420-126261	50200	Faculty Salary Budget	221,400
Art	10-02-04420-126261	50201	Faculty Other Pay Budget	249,479
Art	10-02-04420-126261	53100	Supplies & Operating Budget	100

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Dance	10-02-04420-126263	50201	Faculty Other Pay Budget	39,951
Drama	10-02-04420-126264	50200	Faculty Salary Budget	99,237
Drama	10-02-04420-126264	50201	Faculty Other Pay Budget	90,397
Drama	10-02-04420-126264	53100	Supplies & Operating Budget	50
Music	10-02-04420-126266	50201	Faculty Other Pay Budget	190,541
Music	10-02-04420-126266	53100	Supplies & Operating Budget	50
				<b>5,154,160</b>
CN STEM Division Administration	10-02-04430-380801	50100	Admin Salary Budget	142,035
CN STEM Division Administration	10-02-04430-380801	50300	Staff Pay Budget	46,235
CN STEM Division Administration	10-02-04430-380801	52100	Travel Budget	8,000
CN STEM Division Administration	10-02-04430-380801	53100	Supplies & Operating Budget	750
CN STEM Division Administration	10-02-04430-380801	54100	Contractual Svcs Budget	1,250
Biology	10-02-04430-103031	50201	Faculty Other Pay Budget	681,022
Biology	10-02-04430-103031	53100	Supplies & Operating Budget	438,000
Chemistry	10-02-04430-103032	50200	Faculty Salary Budget	80,443
Chemistry	10-02-04430-103032	50201	Faculty Other Pay Budget	46,884
Chemistry	10-02-04430-103032	53100	Supplies & Operating Budget	100
Geology	10-02-04430-103033	50200	Faculty Salary Budget	262,961
Geology	10-02-04430-103033	50201	Faculty Other Pay Budget	136,778
Geology	10-02-04430-103033	53100	Supplies & Operating Budget	2,100
Physical Sciences	10-02-04430-103034	50200	Faculty Salary Budget	440,881
Physical Sciences	10-02-04430-103034	50201	Faculty Other Pay Budget	3,195
Computer/Information Sciences	10-02-04430-107071	50200	Faculty Salary Budget	769,242
Computer/Information Sciences	10-02-04430-107071	50201	Faculty Other Pay Budget	1,028,793
Computer/Information Sciences	10-02-04430-107071	53100	Supplies & Operating Budget	200
Mathematics	10-02-04430-119191	50200	Faculty Salary Budget	324,020
Mathematics	10-02-04430-119191	50201	Faculty Other Pay Budget	816,114
Mathematics	10-02-04430-119191	53100	Supplies & Operating Budget	700
Kinesiology	10-02-04430-123231	50200	Faculty Salary Budget	163,288
Kinesiology	10-02-04430-123231	50201	Faculty Other Pay Budget	452,983
Kinesiology	10-02-04430-123231	53100	Supplies & Operating Budget	100
				<b>5,846,074</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
CN Business & Industry Division Adm	10-02-04440-380801	50100	Admin Salary Budget	143,407
CN Business & Industry Division Adm	10-02-04440-380801	50300	Staff Pay Budget	46,531
CN Business & Industry Division Adm	10-02-04440-380801	52100	Travel Budget	8,000
CN Business & Industry Division Adm	10-02-04440-380801	53100	Supplies & Operating Budget	1,950
Accounting	10-02-04440-104040	50200	Faculty Salary Budget	290,801
Accounting	10-02-04440-104040	50201	Faculty Other Pay Budget	279,062
Accounting	10-02-04440-104040	53100	Supplies & Operating Budget	250
Accounting	10-02-04440-104040	54100	Contractual Svcs Budget	1,000
Business	10-02-04440-104041	50200	Faculty Salary Budget	373,440
Business	10-02-04440-104041	50201	Faculty Other Pay Budget	631,896
Business	10-02-04440-104041	53100	Supplies & Operating Budget	1,100
Business	10-02-04440-104041	54100	Contractual Svcs Budget	1,000
Management	10-02-04440-104042	50200	Faculty Salary Budget	79,599
Management	10-02-04440-104042	50201	Faculty Other Pay Budget	13,940
Management	10-02-04440-104042	53100	Supplies & Operating Budget	1,000
Management	10-02-04440-104042	54100	Contractual Svcs Budget	1,000
Marketing	10-02-04440-104043	50200	Faculty Salary Budget	79,599
Marketing	10-02-04440-104043	50201	Faculty Other Pay Budget	30,397
Marketing	10-02-04440-104043	53100	Supplies & Operating Budget	250
Marketing	10-02-04440-104043	54100	Contractual Svcs Budget	1,000
Human Resource Management	10-02-04440-104051	53100	Supplies & Operating Budget	900
Human Resource Management	10-02-04440-104051	54100	Contractual Svcs Budget	1,500
Economics	10-02-04440-125251	50200	Faculty Salary Budget	304,744
Economics	10-02-04440-125251	50201	Faculty Other Pay Budget	415,220
Economics	10-02-04440-125251	53100	Supplies & Operating Budget	250
Economics	10-02-04440-125251	54100	Contractual Svcs Budget	500
				<b>2,708,336</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus President's Office	10-10-10110-302001	50100	Admin Salary Budget	497,401
South Campus President's Office	10-10-10110-302001	50300	Staff Pay Budget	136,607
South Campus President's Office	10-10-10110-302001	52100	Travel Budget	17,000
South Campus President's Office	10-10-10110-302001	53100	Supplies & Operating Budget	50,525
South Campus President's Office	10-10-10110-302001	54100	Contractual Svcs Budget	1,500
Professional Development	10-10-19010-180832	52100	Travel Budget	10,000
Recruit/Advise/Retention Prog	10-10-19060-403300	53100	Supplies & Operating Budget	5,000
Student Travel	10-10-19060-403335	52100	Travel Budget	50,000
				<b>768,033</b>
South Campus VP-Academic Affairs	10-10-10210-302002	50100	Admin Salary Budget	772,072
South Campus VP-Academic Affairs	10-10-10210-302002	50300	Staff Pay Budget	47,545
South Campus VP-Academic Affairs	10-10-10210-302002	52100	Travel Budget	10,000
South Campus VP-Academic Affairs	10-10-10210-302002	53100	Supplies & Operating Budget	15,000
Academic Affairs Admin	10-10-10213-302005	52100	Travel Budget	3,000
Academic Affairs Admin	10-10-10213-302005	53100	Supplies & Operating Budget	41,800
Academic Affairs Admin	10-10-10213-302005	54100	Contractual Svcs Budget	6,000
Dual Credit Enrollment Program	10-10-10220-380820	50100	Admin Salary Budget	228,607
Dual Credit Enrollment Program	10-10-10220-380820	50300	Staff Pay Budget	40,457
Dual Credit Enrollment Program	10-10-10220-380820	52100	Travel Budget	9,000
Dual Credit Enrollment Program	10-10-10220-380820	53100	Supplies & Operating Budget	10,500
Early College High School	10-10-10230-180221	53100	Supplies & Operating Budget	23,000
South Campus Library	10-10-10240-301110	50100	Admin Salary Budget	445,694
South Campus Library	10-10-10240-301110	50300	Staff Pay Budget	411,783
South Campus Library	10-10-10240-301110	53100	Supplies & Operating Budget	15,145
South Campus Library	10-10-10240-301110	54100	Contractual Svcs Budget	776
Library Materials & Programs	10-10-10240-301111	53100	Supplies & Operating Budget	36,540
Library Materials & Programs	10-10-10240-301111	58000	Capital Equipment Budget	40,000
South Campus Learning Commons	10-10-10250-302500	50100	Admin Salary Budget	151,298
South Campus Learning Commons	10-10-10250-302500	52100	Travel Budget	5,000
South Campus Learning Commons	10-10-10250-302500	53100	Supplies & Operating Budget	21,873
South Campus Learning Commons	10-10-10250-302500	54100	Contractual Svcs Budget	141
Campus Learning Support Center	10-10-10225-302505	50100	Admin Salary Budget	342,449
Campus Learning Support Center	10-10-10225-302505	50300	Staff Pay Budget	1,305,509
Campus Learning Support Center	10-10-10225-302505	53100	Supplies & Operating Budget	13,680
Campus Learning Support Center	10-10-10225-302505	54100	Contractual Svcs Budget	2,133
TCC Opportunity Center	10-10-10260-380860	53100	Supplies & Operating Budget	22,000
				<b>4,021,002</b>
South Campus VP-Student Affairs	10-10-10310-404400	50100	Admin Salary Budget	344,349
South Campus VP-Student Affairs	10-10-10310-404400	50300	Staff Pay Budget	93,085
South Campus VP-Student Affairs	10-10-10310-404400	52100	Travel Budget	10,000
South Campus VP-Student Affairs	10-10-10310-404400	53100	Supplies & Operating Budget	18,000
Student Advocacy Services	10-10-10312-404411	50100	Admin Salary Budget	82,996
Student Advocacy Services	10-10-10312-404411	50300	Staff Pay Budget	54,842
Student Advocacy Services	10-10-10312-404411	52100	Travel Budget	5,000
Student Advocacy Services	10-10-10312-404411	53100	Supplies & Operating Budget	10,650

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Student Success & Advising	10-10-10320-404412	50100	Admin Salary Budget	1,761,513
Student Success & Advising	10-10-10320-404412	50300	Staff Pay Budget	328,023
Student Success & Advising	10-10-10320-404412	52100	Travel Budget	5,000
Student Success & Advising	10-10-10320-404412	53100	Supplies & Operating Budget	13,500
Peer Leader Awards	10-10-10321-404407	55106	Honorariums	10,000
Student Activities	10-10-10321-404413	50100	Admin Salary Budget	545,983
Student Activities	10-10-10321-404413	50300	Staff Pay Budget	209,502
Student Activities	10-10-10321-404413	52100	Travel Budget	5,000
Student Activities	10-10-10321-404413	53100	Supplies & Operating Budget	64,165
Student Activities	10-10-10321-404413	54100	Contractual Svcs Budget	8,700
Health Services	10-10-10323-404415	50100	Admin Salary Budget	179,173
Health Services	10-10-10323-404415	50300	Staff Pay Budget	36,166
Health Services	10-10-10323-404415	52100	Travel Budget	4,000
Health Services	10-10-10323-404415	53100	Supplies & Operating Budget	10,000
Testing Services	10-10-10324-404416	50100	Admin Salary Budget	79,156
Testing Services	10-10-10324-404416	50300	Staff Pay Budget	234,995
Testing Services	10-10-10324-404416	52100	Travel Budget	1,900
Testing Services	10-10-10324-404416	53100	Supplies & Operating Budget	3,950
Student Accessibility Resources	10-10-10325-404417	50100	Admin Salary Budget	164,085
Student Accessibility Resources	10-10-10325-404417	50300	Staff Pay Budget	156,781
Student Accessibility Resources	10-10-10325-404417	52100	Travel Budget	4,000
Student Accessibility Resources	10-10-10325-404417	53100	Supplies & Operating Budget	23,700
Student Accessibility Resources	10-10-10325-404417	54100	Contractual Svcs Budget	175,000
Career Services	10-10-10326-404414	50100	Admin Salary Budget	102,424
Career Services	10-10-10326-404414	50300	Staff Pay Budget	126,850
Career Services	10-10-10326-404414	52100	Travel Budget	1,500
Career Services	10-10-10326-404414	53100	Supplies & Operating Budget	14,000
Career Services	10-10-10326-404414	54100	Contractual Svcs Budget	2,500
Transfer Center	10-10-10328-404420	50100	Admin Salary Budget	72,255
Transfer Center	10-10-10328-404420	50300	Staff Pay Budget	16,868
Transfer Center	10-10-10328-404420	52100	Travel Budget	2,500
Transfer Center	10-10-10328-404420	53100	Supplies & Operating Budget	7,500
Veterans Resource Center	10-10-10329-404421	50100	Admin Salary Budget	94,129
Veterans Resource Center	10-10-10329-404421	50300	Staff Pay Budget	35,112
Veterans Resource Center	10-10-10329-404421	52100	Travel Budget	3,000
Veterans Resource Center	10-10-10329-404421	53100	Supplies & Operating Budget	11,750
Veterans Resource Center	10-10-10329-404421	54100	Contractual Svcs Budget	250
Intercultural Student Engagement	10-10-10330-404430	50100	Admin Salary Budget	80,580
Intercultural Student Engagement	10-10-10330-404430	50300	Staff Pay Budget	34,424
Intercultural Student Engagement	10-10-10330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-10-10330-404430	53100	Supplies & Operating Budget	15,500
Student Wellbeing Center	10-10-10332-404422	52100	Travel Budget	5,000
Student Wellbeing Center	10-10-10332-404422	53100	Supplies & Operating Budget	5,000
				<b>5,279,356</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus-Lifestyle & Community	10-10-10410-200201	50100	Admin Salary Budget	226,252
South Campus-Lifestyle & Community	10-10-10410-200201	50201	Faculty Other Pay Budget	336,222
South Campus-Lifestyle & Community	10-10-10410-200201	50300	Staff Pay Budget	148,459
South Campus-Lifestyle & Community	10-10-10410-200201	52100	Travel Budget	5,000
South Campus-Lifestyle & Community	10-10-10410-200201	53100	Supplies & Operating Budget	27,600
South Campus-Lifestyle & Community	10-10-10410-200201	54100	Contractual Svcs Budget	200
Senior Programs	10-10-10410-200240	53100	Supplies & Operating Budget	3,850
Senior Programs	10-10-10410-200240	54100	Contractual Svcs Budget	6,900
Children & Youth Programs	10-10-10420-200220	53100	Supplies & Operating Budget	26,000
Children & Youth Programs	10-10-10420-200220	54100	Contractual Svcs Budget	1,100
Children & Youth Programs	10-10-10420-200220	58410	Software	400
Lifestyle Programs	10-10-10430-200230	53100	Supplies & Operating Budget	34,000
				<b>815,983</b>
SO Arts & Humanities Division Admini	10-10-11010-380801	50100	Admin Salary Budget	247,283
SO Arts & Humanities Division Admini	10-10-11010-380801	50300	Staff Pay Budget	452,814
SO Arts & Humanities Division Admini	10-10-11010-380801	52100	Travel Budget	8,000
SO Arts & Humanities Division Admini	10-10-11010-380801	53100	Supplies & Operating Budget	6,936
English	10-10-11020-112121	50200	Faculty Salary Budget	1,160,161
English	10-10-11020-112121	50201	Faculty Other Pay Budget	241,223
English	10-10-11020-112121	53100	Supplies & Operating Budget	13,349
English	10-10-11020-112121	54100	Contractual Svcs Budget	4,050
Art	10-10-11025-126261	50200	Faculty Salary Budget	219,968
Art	10-10-11025-126261	50201	Faculty Other Pay Budget	166,710
Art	10-10-11025-126261	53100	Supplies & Operating Budget	12,889
Art	10-10-11025-126261	54100	Contractual Svcs Budget	9,276
Dance	10-10-11025-126263	50200	Faculty Salary Budget	71,914
Dance	10-10-11025-126263	50201	Faculty Other Pay Budget	6,608
Dance	10-10-11025-126263	53100	Supplies & Operating Budget	4,813
Dance	10-10-11025-126263	54100	Contractual Svcs Budget	12,000
Drama	10-10-11025-126264	50200	Faculty Salary Budget	89,865
Drama	10-10-11025-126264	50201	Faculty Other Pay Budget	1,040
Drama	10-10-11025-126264	53100	Supplies & Operating Budget	5,777
Drama	10-10-11025-126264	54100	Contractual Svcs Budget	6,000
Music	10-10-11025-126266	50200	Faculty Salary Budget	256,271
Music	10-10-11025-126266	50201	Faculty Other Pay Budget	121,278
Music	10-10-11025-126266	53100	Supplies & Operating Budget	7,377
Philosophy	10-10-11030-112125	50200	Faculty Salary Budget	162,405
Philosophy	10-10-11030-112125	50201	Faculty Other Pay Budget	96,088
Philosophy	10-10-11030-112125	53100	Supplies & Operating Budget	2,448
Speech	10-10-11035-112124	50200	Faculty Salary Budget	652,020
Speech	10-10-11035-112124	50201	Faculty Other Pay Budget	139,360
Speech	10-10-11035-112124	53100	Supplies & Operating Budget	5,195
Speech	10-10-11035-112124	54100	Contractual Svcs Budget	500
World Languages	10-10-11035-113131	50201	Faculty Other Pay Budget	39,327
World Languages	10-10-11035-113131	53100	Supplies & Operating Budget	1,300
ELL-English Language Learning	10-10-11055-112122	50200	Faculty Salary Budget	72,045
ELL-English Language Learning	10-10-11055-112122	50201	Faculty Other Pay Budget	134,311
ELL-English Language Learning	10-10-11055-112122	53100	Supplies & Operating Budget	4,700

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Integrated Reading & Writing	10-10-11055-112123	50200	Faculty Salary Budget	148,424
Integrated Reading & Writing	10-10-11055-112123	50201	Faculty Other Pay Budget	49,201
Integrated Reading & Writing	10-10-11055-112123	53100	Supplies & Operating Budget	3,550
Student Success Course STSC	10-10-11055-112130	50201	Faculty Other Pay Budget	21,148
Student Success Course STSC	10-10-11055-112130	53100	Supplies & Operating Budget	4,031
				<b>4,661,655</b>
SO Business & Industry Division Adm	10-10-12010-380801	50100	Admin Salary Budget	615,669
SO Business & Industry Division Adm	10-10-12010-380801	50300	Staff Pay Budget	427,859
SO Business & Industry Division Adm	10-10-12010-380801	52100	Travel Budget	8,000
SO Business & Industry Division Adm	10-10-12010-380801	53100	Supplies & Operating Budget	42,100
SO Business & Industry Division Adm	10-10-12010-380801	54100	Contractual Svcs Budget	4,000
Business	10-10-12025-104041	50200	Faculty Salary Budget	217,129
Business	10-10-12025-104041	50201	Faculty Other Pay Budget	245,929
Business	10-10-12025-104041	53100	Supplies & Operating Budget	2,100
Management	10-10-12025-104042	50201	Faculty Other Pay Budget	14,188
Management	10-10-12025-104042	53100	Supplies & Operating Budget	1,948
Drafting	10-10-12030-102021	50200	Faculty Salary Budget	145,777
Drafting	10-10-12030-102021	50201	Faculty Other Pay Budget	82,590
Drafting	10-10-12030-102021	53100	Supplies & Operating Budget	20,018
Welding Technology	10-10-12030-102023	50200	Faculty Salary Budget	624,081
Welding Technology	10-10-12030-102023	50201	Faculty Other Pay Budget	72,244
Welding Technology	10-10-12030-102023	53100	Supplies & Operating Budget	190,819
Electrical Line Technician	10-10-12030-108087	53100	Supplies & Operating Budget	6,800
Electrician Helper	10-10-12030-108088	53100	Supplies & Operating Budget	1,200
Architectural Technology	10-10-12030-111111	50200	Faculty Salary Budget	63,364
Architectural Technology	10-10-12030-111111	50201	Faculty Other Pay Budget	102,362
Architectural Technology	10-10-12030-111111	53100	Supplies & Operating Budget	12,985
Architectural Technology	10-10-12030-111111	58410	Software	8,500
Construction/Building	10-10-12030-111113	50201	Faculty Other Pay Budget	45,454
Construction/Building	10-10-12030-111113	53100	Supplies & Operating Budget	35,692
Construction/Building	10-10-12030-111113	54100	Contractual Svcs Budget	1,200
Heating AC & Refrigeration	10-10-12035-111116	50200	Faculty Salary Budget	406,392
Heating AC & Refrigeration	10-10-12035-111116	50201	Faculty Other Pay Budget	234,787
Heating AC & Refrigeration	10-10-12035-111116	53100	Supplies & Operating Budget	26,100
Industrial Maintenance Tech	10-10-12035-120205	53100	Supplies & Operating Budget	8,000
Economics	10-10-12065-125251	50200	Faculty Salary Budget	241,345
Economics	10-10-12065-125251	50201	Faculty Other Pay Budget	14,896
Economics	10-10-12065-125251	53100	Supplies & Operating Budget	1,900
Automotive Collision	10-10-12075-120202	53100	Supplies & Operating Budget	31,800
Automotive Collision	10-10-12075-120202	58410	Software	1,200
Automotive Service	10-10-12075-120203	50200	Faculty Salary Budget	861,651
Automotive Service	10-10-12075-120203	50201	Faculty Other Pay Budget	163,545
Automotive Service	10-10-12075-120203	53100	Supplies & Operating Budget	58,646
Automotive Service	10-10-12075-120203	58410	Software	3,828
Automotive Service T-TEN	10-10-12075-120206	53100	Supplies & Operating Budget	29,977
Diesel Mechanics Tech	10-10-12075-121212	50200	Faculty Salary Budget	73,522
Diesel Mechanics Tech	10-10-12075-121212	50201	Faculty Other Pay Budget	4,773
Diesel Mechanics Tech	10-10-12075-121212	53100	Supplies & Operating Budget	26,700
				<b>5,181,070</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SO STEM Division Administration	10-10-13010-380801	50100	Admin Salary Budget	288,477
SO STEM Division Administration	10-10-13010-380801	50300	Staff Pay Budget	619,225
SO STEM Division Administration	10-10-13010-380801	52100	Travel Budget	8,000
SO STEM Division Administration	10-10-13010-380801	53100	Supplies & Operating Budget	13,450
SO STEM Division Administration	10-10-13010-380801	54100	Contractual Svcs Budget	3,200
Veterinary Tech	10-10-13025-116190	50201	Faculty Other Pay Budget	38,471
Biology	10-10-13030-103031	50200	Faculty Salary Budget	704,028
Biology	10-10-13030-103031	50201	Faculty Other Pay Budget	308,301
Biology	10-10-13030-103031	53100	Supplies & Operating Budget	71,450
Biology	10-10-13030-103031	54100	Contractual Svcs Budget	24,050
Chemistry	10-10-13035-103032	50200	Faculty Salary Budget	292,701
Chemistry	10-10-13035-103032	50201	Faculty Other Pay Budget	88,100
Chemistry	10-10-13035-103032	53100	Supplies & Operating Budget	23,011
Chemistry	10-10-13035-103032	54100	Contractual Svcs Budget	4,500
Geology	10-10-13035-103033	50200	Faculty Salary Budget	209,762
Geology	10-10-13035-103033	50201	Faculty Other Pay Budget	86,273
Geology	10-10-13035-103033	53100	Supplies & Operating Budget	4,980
Physical Sciences	10-10-13035-103034	50200	Faculty Salary Budget	158,429
Physical Sciences	10-10-13035-103034	50201	Faculty Other Pay Budget	29,301
Physical Sciences	10-10-13035-103034	53100	Supplies & Operating Budget	4,350
Physics	10-10-13035-103035	53100	Supplies & Operating Budget	4,100
Massage Therapy	10-10-13040-116195	53100	Supplies & Operating Budget	4,300
Kinesiology	10-10-13040-123231	50200	Faculty Salary Budget	264,253
Kinesiology	10-10-13040-123231	50201	Faculty Other Pay Budget	246,036
Kinesiology	10-10-13040-123231	53100	Supplies & Operating Budget	25,732
Kinesiology	10-10-13040-123231	54100	Contractual Svcs Budget	12,100
Mathematics	10-10-13045-119191	50200	Faculty Salary Budget	1,155,251
Mathematics	10-10-13045-119191	50201	Faculty Other Pay Budget	390,054
Mathematics	10-10-13045-119191	53100	Supplies & Operating Budget	10,500
Engineering Mechanics	10-10-13050-110101	58410	Software	1,200
Electronics/Telecommunications	10-10-13050-111114	50200	Faculty Salary Budget	569,926
Electronics/Telecommunications	10-10-13050-111114	50201	Faculty Other Pay Budget	50,463
Electronics/Telecommunications	10-10-13050-111114	58410	Software	9,600
Robotics & Automation	10-10-13050-111117	53100	Supplies & Operating Budget	12,900
Robotics & Automation	10-10-13050-111117	58410	Software	24,664
Computer/Information Sciences	10-10-13070-107071	50200	Faculty Salary Budget	342,713
Computer/Information Sciences	10-10-13070-107071	50201	Faculty Other Pay Budget	184,569
Computer/Information Sciences	10-10-13070-107071	53100	Supplies & Operating Budget	3,427
Computer/Information Sciences	10-10-13070-107071	58410	Software	1,850
				<b>6,293,697</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SO Human & Public Service Division /	10-10-14010-380801	50100	Admin Salary Budget	139,227
SO Human & Public Service Division /	10-10-14010-380801	50300	Staff Pay Budget	255,822
SO Human & Public Service Division /	10-10-14010-380801	52100	Travel Budget	8,000
SO Human & Public Service Division /	10-10-14010-380801	53100	Supplies & Operating Budget	9,200
SO Human & Public Service Division /	10-10-14010-380801	54100	Contractual Svcs Budget	4,500
Psychology	10-10-14030-125255	50200	Faculty Salary Budget	280,401
Psychology	10-10-14030-125255	50201	Faculty Other Pay Budget	78,828
Psychology	10-10-14030-125255	53100	Supplies & Operating Budget	5,200
Psychology	10-10-14030-125255	54100	Contractual Svcs Budget	250
Sociology	10-10-14030-125257	50200	Faculty Salary Budget	73,148
Sociology	10-10-14030-125257	50201	Faculty Other Pay Budget	22,747
Government	10-10-14035-125253	50200	Faculty Salary Budget	546,743
Government	10-10-14035-125253	50201	Faculty Other Pay Budget	114,297
Government	10-10-14035-125253	53100	Supplies & Operating Budget	4,950
Government	10-10-14035-125253	54100	Contractual Svcs Budget	150
History	10-10-14035-125254	50200	Faculty Salary Budget	600,594
History	10-10-14035-125254	50201	Faculty Other Pay Budget	132,919
History	10-10-14035-125254	53100	Supplies & Operating Budget	3,650
Education	10-10-14045-109095	50200	Faculty Salary Budget	150,008
Education	10-10-14045-109095	50201	Faculty Other Pay Budget	68,050
Education	10-10-14045-109095	53100	Supplies & Operating Budget	12,800
Education	10-10-14045-109095	54100	Contractual Svcs Budget	6,000
				<b>2,517,484</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northeast Campus President's Office	10-20-20110-302001	50100	Admin Salary Budget	311,712
Northeast Campus President's Office	10-20-20110-302001	50300	Staff Pay Budget	134,761
Northeast Campus President's Office	10-20-20110-302001	52100	Travel Budget	17,000
Northeast Campus President's Office	10-20-20110-302001	53100	Supplies & Operating Budget	72,500
Northeast Campus President's Office	10-20-20110-302001	54100	Contractual Svcs Budget	13,500
Professional Development	10-20-29010-180832	52100	Travel Budget	10,000
Teaching Materials	10-20-29010-380830	53100	Supplies & Operating Budget	4,200
Recruit/Advise/Retention Prog	10-20-29060-403300	53100	Supplies & Operating Budget	18,750
Student Travel	10-20-29060-403335	52100	Travel Budget	50,000
Student Publications	10-20-29080-404460	53100	Supplies & Operating Budget	52,800
Student Publications	10-20-29080-404460	54100	Contractual Svcs Budget	8,500
Student Publications	10-20-29080-404460	58410	Software	1,575
				<b>695,298</b>
NE Campus VP-Academic Affairs	10-20-20210-302002	50100	Admin Salary Budget	585,896
NE Campus VP-Academic Affairs	10-20-20210-302002	50300	Staff Pay Budget	92,300
NE Campus VP-Academic Affairs	10-20-20210-302002	52100	Travel Budget	10,000
NE Campus VP-Academic Affairs	10-20-20210-302002	53100	Supplies & Operating Budget	11,350
Academic Affairs Admin	10-20-20213-302005	52100	Travel Budget	3,000
Academic Affairs Admin	10-20-20213-302005	53100	Supplies & Operating Budget	15,000
Academic Affairs Admin	10-20-20213-302005	54100	Contractual Svcs Budget	1,000
Dual Credit Enrollment Program	10-20-20220-380820	50100	Admin Salary Budget	216,701
Dual Credit Enrollment Program	10-20-20220-380820	50300	Staff Pay Budget	69,902
Dual Credit Enrollment Program	10-20-20220-380820	52100	Travel Budget	7,000
Dual Credit Enrollment Program	10-20-20220-380820	53100	Supplies & Operating Budget	3,200
Early College High School	10-20-20230-180221	52100	Travel Budget	4,000
Early College High School	10-20-20230-180221	53100	Supplies & Operating Budget	18,000
Early College High School	10-20-20230-180221	54100	Contractual Svcs Budget	150
NE Campus Library	10-20-20240-301110	50100	Admin Salary Budget	542,807
NE Campus Library	10-20-20240-301110	50300	Staff Pay Budget	526,341
NE Campus Library	10-20-20240-301110	53100	Supplies & Operating Budget	18,500
NE Campus Library	10-20-20240-301110	58000	Capital Equipment Budget	5,000
Library Materials & Programs	10-20-20240-301111	53100	Supplies & Operating Budget	27,040
Library Materials & Programs	10-20-20240-301111	58000	Capital Equipment Budget	107,060
NE Campus Learning Commons	10-20-20250-302500	50100	Admin Salary Budget	128,173
NE Campus Learning Commons	10-20-20250-302500	52100	Travel Budget	9,000
NE Campus Learning Commons	10-20-20250-302500	53100	Supplies & Operating Budget	15,500
Campus Learning Support Center	10-20-20225-302505	50100	Admin Salary Budget	346,933
Campus Learning Support Center	10-20-20225-302505	50300	Staff Pay Budget	1,755,992
Campus Learning Support Center	10-20-20225-302505	53100	Supplies & Operating Budget	16,900
				<b>4,536,745</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Campus VP-Student Affairs	10-20-20310-404400	50100	Admin Salary Budget	230,850
NE Campus VP-Student Affairs	10-20-20310-404400	50300	Staff Pay Budget	87,037
NE Campus VP-Student Affairs	10-20-20310-404400	52100	Travel Budget	10,000
NE Campus VP-Student Affairs	10-20-20310-404400	53100	Supplies & Operating Budget	38,995
NE Campus VP-Student Affairs	10-20-20310-404400	54100	Contractual Svcs Budget	4,000
Student Advocacy Services	10-20-20312-404411	50100	Admin Salary Budget	82,644
Student Advocacy Services	10-20-20312-404411	50300	Staff Pay Budget	36,166
Student Advocacy Services	10-20-20312-404411	52100	Travel Budget	5,000
Student Advocacy Services	10-20-20312-404411	53100	Supplies & Operating Budget	8,500
Student Advocacy Services	10-20-20312-404411	54100	Contractual Svcs Budget	2,500
Student Success & Advising	10-20-20320-404412	50100	Admin Salary Budget	2,251,431
Student Success & Advising	10-20-20320-404412	50300	Staff Pay Budget	404,518
Student Success & Advising	10-20-20320-404412	52100	Travel Budget	5,000
Student Success & Advising	10-20-20320-404412	53100	Supplies & Operating Budget	18,806
Peer Leader Awards	10-20-20321-404407	55106	Honorariums	10,000
Student Activities	10-20-20321-404413	50100	Admin Salary Budget	772,259
Student Activities	10-20-20321-404413	50300	Staff Pay Budget	183,068
Student Activities	10-20-20321-404413	52100	Travel Budget	5,000
Student Activities	10-20-20321-404413	53100	Supplies & Operating Budget	65,038
Student Activities	10-20-20321-404413	54100	Contractual Svcs Budget	7,200
Health Services	10-20-20323-404415	50100	Admin Salary Budget	178,857
Health Services	10-20-20323-404415	50300	Staff Pay Budget	36,916
Health Services	10-20-20323-404415	52100	Travel Budget	4,000
Health Services	10-20-20323-404415	53100	Supplies & Operating Budget	13,536
Testing Services	10-20-20324-404416	50100	Admin Salary Budget	75,480
Testing Services	10-20-20324-404416	50300	Staff Pay Budget	333,088
Testing Services	10-20-20324-404416	52100	Travel Budget	1,900
Testing Services	10-20-20324-404416	53100	Supplies & Operating Budget	7,155
Student Accessibility Resources	10-20-20325-404417	50100	Admin Salary Budget	164,504
Student Accessibility Resources	10-20-20325-404417	50300	Staff Pay Budget	152,028
Student Accessibility Resources	10-20-20325-404417	52100	Travel Budget	4,000
Student Accessibility Resources	10-20-20325-404417	53100	Supplies & Operating Budget	7,500
Student Accessibility Resources	10-20-20325-404417	54100	Contractual Svcs Budget	148,500
Career Services	10-20-20326-404414	50100	Admin Salary Budget	78,795
Career Services	10-20-20326-404414	50300	Staff Pay Budget	170,045
Career Services	10-20-20326-404414	52100	Travel Budget	1,500
Career Services	10-20-20326-404414	53100	Supplies & Operating Budget	12,430
Transfer Center	10-20-20327-404420	50100	Admin Salary Budget	80,529
Transfer Center	10-20-20327-404420	52100	Travel Budget	2,500
Transfer Center	10-20-20327-404420	53100	Supplies & Operating Budget	2,620
Veterans Resource Center	10-20-20329-404421	50100	Admin Salary Budget	91,388
Veterans Resource Center	10-20-20329-404421	52100	Travel Budget	3,000
Veterans Resource Center	10-20-20329-404421	53100	Supplies & Operating Budget	7,750
Intercultural Student Engagement	10-20-20330-404430	50100	Admin Salary Budget	82,735
Intercultural Student Engagement	10-20-20330-404430	52100	Travel Budget	2,500
Intercultural Student Engagement	10-20-20330-404430	53100	Supplies & Operating Budget	10,350
Intercultural Student Engagement	10-20-20330-404430	54100	Contractual Svcs Budget	1,150
Student Wellbeing Center	10-20-20332-404422	52100	Travel Budget	5,000
Student Wellbeing Center	10-20-20332-404422	53100	Supplies & Operating Budget	5,000
				<b>5,912,768</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Campus Lifestyle & Community Le	10-20-20410-200201	50100	Admin Salary Budget	300,653
NE Campus Lifestyle & Community Le	10-20-20410-200201	50201	Faculty Other Pay Budget	158,577
NE Campus Lifestyle & Community Le	10-20-20410-200201	50300	Staff Pay Budget	106,237
NE Campus Lifestyle & Community Le	10-20-20410-200201	52100	Travel Budget	5,000
NE Campus Lifestyle & Community Le	10-20-20410-200201	53100	Supplies & Operating Budget	21,450
NE Campus Lifestyle & Community Le	10-20-20410-200201	58410	Software	650
Senior Programs	10-20-20410-200240	53100	Supplies & Operating Budget	9,700
Senior Programs	10-20-20410-200240	54100	Contractual Svcs Budget	2,000
Children & Youth Programs	10-20-20420-200220	53100	Supplies & Operating Budget	32,000
Lifestyle Programs	10-20-20430-200230	53100	Supplies & Operating Budget	5,500
				<b>641,767</b>
NE Arts & Humanities Division Admini	10-20-21010-380801	50100	Admin Salary Budget	448,530
NE Arts & Humanities Division Admini	10-20-21010-380801	50300	Staff Pay Budget	604,713
NE Arts & Humanities Division Admini	10-20-21010-380801	52100	Travel Budget	8,000
NE Arts & Humanities Division Admini	10-20-21010-380801	53100	Supplies & Operating Budget	27,500
English	10-20-21020-112121	50200	Faculty Salary Budget	2,503,179
English	10-20-21020-112121	50201	Faculty Other Pay Budget	720,729
English	10-20-21020-112121	53100	Supplies & Operating Budget	8,500
English	10-20-21020-112121	54100	Contractual Svcs Budget	1,000
Integrated Reading & Writing	10-20-21020-112123	50201	Faculty Other Pay Budget	33,498
Integrated Reading & Writing	10-20-21020-112123	53100	Supplies & Operating Budget	200
Art	10-20-21025-126261	50200	Faculty Salary Budget	504,629
Art	10-20-21025-126261	50201	Faculty Other Pay Budget	216,030
Art	10-20-21025-126261	53100	Supplies & Operating Budget	10,200
Art	10-20-21025-126261	54100	Contractual Svcs Budget	5,000
Graphic Communications	10-20-21025-126262	50200	Faculty Salary Budget	272,435
Graphic Communications	10-20-21025-126262	50201	Faculty Other Pay Budget	89,258
Graphic Communications	10-20-21025-126262	53100	Supplies & Operating Budget	8,500
Photography	10-20-21025-126267	50200	Faculty Salary Budget	72,459
Photography	10-20-21025-126267	50201	Faculty Other Pay Budget	144,821
Photography	10-20-21025-126267	53100	Supplies & Operating Budget	26,000
Music	10-20-21030-126266	50200	Faculty Salary Budget	570,973
Music	10-20-21030-126266	50201	Faculty Other Pay Budget	774,935
Music	10-20-21030-126266	53100	Supplies & Operating Budget	37,750
Music	10-20-21030-126266	54100	Contractual Svcs Budget	7,000
Music	10-20-21030-126266	58410	Software	3,000
Communications/Journalism	10-20-21035-106061	50200	Faculty Salary Budget	168,894
Communications/Journalism	10-20-21035-106061	50201	Faculty Other Pay Budget	16,195
Communications/Journalism	10-20-21035-106061	53100	Supplies & Operating Budget	1,700
Radio/TV Broadcast	10-20-21035-106064	50200	Faculty Salary Budget	147,044
Radio/TV Broadcast	10-20-21035-106064	50201	Faculty Other Pay Budget	141,616
Radio/TV Broadcast	10-20-21035-106064	53100	Supplies & Operating Budget	35,000
Radio/TV Broadcast	10-20-21035-106064	58410	Software	4,292
Speech	10-20-21035-112124	50200	Faculty Salary Budget	389,644
Speech	10-20-21035-112124	50201	Faculty Other Pay Budget	189,496
Speech	10-20-21035-112124	53100	Supplies & Operating Budget	3,550



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Dance	10-20-21035-126263	50200	Faculty Salary Budget	155,809
Dance	10-20-21035-126263	50201	Faculty Other Pay Budget	129,430
Dance	10-20-21035-126263	53100	Supplies & Operating Budget	10,700
Dance	10-20-21035-126263	54100	Contractual Svcs Budget	15,000
Drama	10-20-21035-126264	50200	Faculty Salary Budget	146,790
Drama	10-20-21035-126264	50201	Faculty Other Pay Budget	52,183
Drama	10-20-21035-126264	53100	Supplies & Operating Budget	16,600
Drama	10-20-21035-126264	54100	Contractual Svcs Budget	26,100
Philosophy	10-20-21040-112125	50200	Faculty Salary Budget	158,645
Philosophy	10-20-21040-112125	50201	Faculty Other Pay Budget	43,116
Philosophy	10-20-21040-112125	53100	Supplies & Operating Budget	1,010
Philosophy	10-20-21040-112125	54100	Contractual Svcs Budget	500
World Languages	10-20-21050-113131	50200	Faculty Salary Budget	219,825
World Languages	10-20-21050-113131	50201	Faculty Other Pay Budget	375,924
World Languages	10-20-21050-113131	53100	Supplies & Operating Budget	4,250
World Languages	10-20-21050-113131	54100	Contractual Svcs Budget	3,500
				<b>9,555,652</b>
NE Human & Public Service Division /	10-20-22010-380801	50100	Admin Salary Budget	306,193
NE Human & Public Service Division /	10-20-22010-380801	50300	Staff Pay Budget	172,510
NE Human & Public Service Division /	10-20-22010-380801	52100	Travel Budget	8,000
NE Human & Public Service Division /	10-20-22010-380801	53100	Supplies & Operating Budget	6,587
NE Human & Public Service Division /	10-20-22010-380801	54100	Contractual Svcs Budget	3,217
Education	10-20-22030-109095	53100	Supplies & Operating Budget	2,183
Education	10-20-22030-109095	54100	Contractual Svcs Budget	500
Geography	10-20-22050-125252	50201	Faculty Other Pay Budget	5,527
Geography	10-20-22050-125252	53100	Supplies & Operating Budget	1,053
Government	10-20-22060-125253	50200	Faculty Salary Budget	456,968
Government	10-20-22060-125253	50201	Faculty Other Pay Budget	211,576
Government	10-20-22060-125253	53100	Supplies & Operating Budget	3,595
Government	10-20-22060-125253	54100	Contractual Svcs Budget	2,450
History	10-20-22065-125254	50200	Faculty Salary Budget	570,561
History	10-20-22065-125254	50201	Faculty Other Pay Budget	254,853
History	10-20-22065-125254	53100	Supplies & Operating Budget	2,732
History	10-20-22065-125254	54100	Contractual Svcs Budget	2,000
Legal Assistant	10-20-22070-124243	50200	Faculty Salary Budget	200,475
Legal Assistant	10-20-22070-124243	50201	Faculty Other Pay Budget	66,713
Legal Assistant	10-20-22070-124243	53100	Supplies & Operating Budget	4,320
Legal Assistant	10-20-22070-124243	54100	Contractual Svcs Budget	1,000
Mental Health	10-20-22070-125256	50200	Faculty Salary Budget	144,903
Mental Health	10-20-22070-125256	50201	Faculty Other Pay Budget	80,846
Mental Health	10-20-22070-125256	53100	Supplies & Operating Budget	4,047
Mental Health	10-20-22070-125256	54100	Contractual Svcs Budget	1,000
Psychology	10-20-22075-125255	50200	Faculty Salary Budget	280,724
Psychology	10-20-22075-125255	50201	Faculty Other Pay Budget	32,705
Psychology	10-20-22075-125255	53100	Supplies & Operating Budget	2,970
Psychology	10-20-22075-125255	54100	Contractual Svcs Budget	1,850
Child Studies	10-20-22080-109091	50200	Faculty Salary Budget	229,523
Child Studies	10-20-22080-109091	50201	Faculty Other Pay Budget	93,108
Child Studies	10-20-22080-109091	53100	Supplies & Operating Budget	7,427



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Sociology	10-20-22080-125257	50200	Faculty Salary Budget	225,971
Sociology	10-20-22080-125257	50201	Faculty Other Pay Budget	40,434
Sociology	10-20-22080-125257	53100	Supplies & Operating Budget	1,970
Sociology	10-20-22080-125257	54100	Contractual Svcs Budget	1,000
				<b>3,431,491</b>
NE STEM Division Administration	10-20-23010-380801	50100	Admin Salary Budget	241,571
NE STEM Division Administration	10-20-23010-380801	50300	Staff Pay Budget	849,423
NE STEM Division Administration	10-20-23010-380801	52100	Travel Budget	8,000
NE STEM Division Administration	10-20-23010-380801	53100	Supplies & Operating Budget	2,796
NE STEM Division Administration	10-20-23010-380801	54100	Contractual Svcs Budget	1,056
Kinesiology	10-20-23020-123231	50200	Faculty Salary Budget	315,518
Kinesiology	10-20-23020-123231	50201	Faculty Other Pay Budget	221,838
Kinesiology	10-20-23020-123231	53100	Supplies & Operating Budget	41,138
Kinesiology	10-20-23020-123231	54100	Contractual Svcs Budget	7,630
Mathematics	10-20-23030-119191	50200	Faculty Salary Budget	1,637,655
Mathematics	10-20-23030-119191	50201	Faculty Other Pay Budget	348,055
Mathematics	10-20-23030-119191	53100	Supplies & Operating Budget	9,263
Chemistry	10-20-23040-103032	50200	Faculty Salary Budget	409,461
Chemistry	10-20-23040-103032	50201	Faculty Other Pay Budget	148,810
Chemistry	10-20-23040-103032	53100	Supplies & Operating Budget	64,389
Geology	10-20-23040-103033	50200	Faculty Salary Budget	140,497
Geology	10-20-23040-103033	50201	Faculty Other Pay Budget	95,047
Geology	10-20-23040-103033	53100	Supplies & Operating Budget	2,750
Physical Sciences	10-20-23040-103034	50200	Faculty Salary Budget	190,130
Physical Sciences	10-20-23040-103034	50201	Faculty Other Pay Budget	107,579
Physical Sciences	10-20-23040-103034	53100	Supplies & Operating Budget	9,827
Biology	10-20-23041-103031	50200	Faculty Salary Budget	1,444,996
Biology	10-20-23041-103031	50201	Faculty Other Pay Budget	493,919
Biology	10-20-23041-103031	53100	Supplies & Operating Budget	149,630
Computer/Information Sciences	10-20-23050-107071	50200	Faculty Salary Budget	1,105,392
Computer/Information Sciences	10-20-23050-107071	50201	Faculty Other Pay Budget	361,398
Computer/Information Sciences	10-20-23050-107071	53100	Supplies & Operating Budget	5,730
Computer/Information Sciences	10-20-23050-107071	54100	Contractual Svcs Budget	390
				<b>8,413,888</b>
NE Business & Industry Division Admi	10-20-24010-380801	50100	Admin Salary Budget	930,835
NE Business & Industry Division Admi	10-20-24010-380801	50300	Staff Pay Budget	485,741
NE Business & Industry Division Admi	10-20-24010-380801	52100	Travel Budget	8,000
NE Business & Industry Division Admi	10-20-24010-380801	53100	Supplies & Operating Budget	111,790
NE Business & Industry Division Admi	10-20-24010-380801	54100	Contractual Svcs Budget	5,000
NE Business & Industry Division Admi	10-20-24010-380801	58410	Software	2,000
Accounting	10-20-24020-104040	50200	Faculty Salary Budget	147,590
Accounting	10-20-24020-104040	50201	Faculty Other Pay Budget	22,360
Accounting	10-20-24020-104040	53100	Supplies & Operating Budget	600
Economics	10-20-24020-125251	50200	Faculty Salary Budget	377,279
Economics	10-20-24020-125251	50201	Faculty Other Pay Budget	102,512
Economics	10-20-24020-125251	53100	Supplies & Operating Budget	1,000

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Business	10-20-24025-104041	50200	Faculty Salary Budget	143,008
Business	10-20-24025-104041	50201	Faculty Other Pay Budget	110,562
Business	10-20-24025-104041	53100	Supplies & Operating Budget	3,900
Business	10-20-24025-104041	54100	Contractual Svcs Budget	500
Management	10-20-24025-104042	50200	Faculty Salary Budget	76,261
Management	10-20-24025-104042	50201	Faculty Other Pay Budget	16,620
Management	10-20-24025-104042	53100	Supplies & Operating Budget	900
Management	10-20-24025-104042	54100	Contractual Svcs Budget	500
Marketing	10-20-24025-104043	53100	Supplies & Operating Budget	1,750
Marketing	10-20-24025-104043	54100	Contractual Svcs Budget	500
Fashion	10-20-24025-104046	50201	Faculty Other Pay Budget	21,657
Fashion	10-20-24025-104046	53100	Supplies & Operating Budget	1,700
Fashion	10-20-24025-104046	54100	Contractual Svcs Budget	500
Real Estate	10-20-24025-104049	50200	Faculty Salary Budget	171,183
Real Estate	10-20-24025-104049	50201	Faculty Other Pay Budget	49,370
Real Estate	10-20-24025-104049	53100	Supplies & Operating Budget	2,000
Real Estate	10-20-24025-104049	54100	Contractual Svcs Budget	500
Registered Dental Assistant	10-20-24050-114145	50200	Faculty Salary Budget	144,903
Registered Dental Assistant	10-20-24050-114145	50201	Faculty Other Pay Budget	26,129
Registered Dental Assistant	10-20-24050-114145	53100	Supplies & Operating Budget	26,700
Registered Dental Assistant	10-20-24050-114145	54100	Contractual Svcs Budget	1,750
Dental Hygiene	10-20-24050-115151	50200	Faculty Salary Budget	635,816
Dental Hygiene	10-20-24050-115151	50201	Faculty Other Pay Budget	215,219
Dental Hygiene	10-20-24050-115151	53100	Supplies & Operating Budget	59,100
Dental Hygiene	10-20-24050-115151	54100	Contractual Svcs Budget	5,900
Dental Hygiene	10-20-24050-115151	58410	Software	19,700
Emergency Medical Svcs Prog	10-20-24050-116162	50200	Faculty Salary Budget	826,441
Emergency Medical Svcs Prog	10-20-24050-116162	50201	Faculty Other Pay Budget	398,491
Emergency Medical Svcs Prog	10-20-24050-116162	53100	Supplies & Operating Budget	50,170
Emergency Medical Svcs Prog	10-20-24050-116162	54100	Contractual Svcs Budget	5,500
				<b>5,211,937</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northwest Campus President's Office	10-30-30110-302001	50100	Admin Salary Budget	499,492
Northwest Campus President's Office	10-30-30110-302001	50300	Staff Pay Budget	144,539
Northwest Campus President's Office	10-30-30110-302001	52100	Travel Budget	17,000
Northwest Campus President's Office	10-30-30110-302001	53100	Supplies & Operating Budget	129,501
Northwest Campus President's Office	10-30-30110-302001	54100	Contractual Svcs Budget	10,000
Professional Development	10-30-39010-180832	52100	Travel Budget	10,000
Teaching Materials	10-30-39010-380830	53100	Supplies & Operating Budget	5,000
Student Travel	10-30-39060-403335	52100	Travel Budget	50,000
				<b>865,532</b>
NW Campus VP-Academic Affairs	10-30-30210-302002	50100	Admin Salary Budget	683,724
NW Campus VP-Academic Affairs	10-30-30210-302002	50300	Staff Pay Budget	94,715
NW Campus VP-Academic Affairs	10-30-30210-302002	52100	Travel Budget	10,000
NW Campus VP-Academic Affairs	10-30-30210-302002	53100	Supplies & Operating Budget	11,500
Academic Affairs Admin	10-30-30213-302005	52100	Travel Budget	3,000
Academic Affairs Admin	10-30-30213-302005	53100	Supplies & Operating Budget	10,800
Academic Affairs Admin	10-30-30213-302005	54100	Contractual Svcs Budget	1,000
Dual Credit Enrollment Program	10-30-30220-380820	50100	Admin Salary Budget	219,881
Dual Credit Enrollment Program	10-30-30220-380820	50300	Staff Pay Budget	114,252
Dual Credit Enrollment Program	10-30-30220-380820	52100	Travel Budget	9,000
Dual Credit Enrollment Program	10-30-30220-380820	53100	Supplies & Operating Budget	3,500
Early College High School	10-30-30230-180221	53100	Supplies & Operating Budget	18,500
NW Campus Library	10-30-30240-301110	50100	Admin Salary Budget	419,459
NW Campus Library	10-30-30240-301110	50300	Staff Pay Budget	393,770
NW Campus Library	10-30-30240-301110	53100	Supplies & Operating Budget	16,065
Library Materials & Programs	10-30-30240-301111	58000	Capital Equipment Budget	100,000
NW Campus Learning Commons	10-30-30250-302500	50100	Admin Salary Budget	124,654
NW Campus Learning Commons	10-30-30250-302500	52100	Travel Budget	5,000
NW Campus Learning Commons	10-30-30250-302500	53100	Supplies & Operating Budget	10,000
NW Campus Learning Commons	10-30-30250-302500	54100	Contractual Svcs Budget	500
Campus Learning Support Center	10-30-30225-302505	50100	Admin Salary Budget	284,137
Campus Learning Support Center	10-30-30225-302505	50300	Staff Pay Budget	1,124,317
Campus Learning Support Center	10-30-30225-302505	53100	Supplies & Operating Budget	12,000
Professional Certification Ctr	10-30-30270-403700	50100	Admin Salary Budget	61,484
Professional Certification Ctr	10-30-30270-403700	50300	Staff Pay Budget	157,749
Professional Certification Ctr	10-30-30270-403700	52100	Travel Budget	2,500
Professional Certification Ctr	10-30-30270-403700	53100	Supplies & Operating Budget	5,100
				<b>3,896,607</b>
NW Campus VP-Student Affairs	10-30-30310-404400	50100	Admin Salary Budget	242,760
NW Campus VP-Student Affairs	10-30-30310-404400	50300	Staff Pay Budget	144,134
NW Campus VP-Student Affairs	10-30-30310-404400	52100	Travel Budget	10,000
NW Campus VP-Student Affairs	10-30-30310-404400	53100	Supplies & Operating Budget	14,351
NW Campus VP-Student Affairs	10-30-30310-404400	54100	Contractual Svcs Budget	1,000
Student Advocacy Services	10-30-30312-404411	50100	Admin Salary Budget	91,153
Student Advocacy Services	10-30-30312-404411	50300	Staff Pay Budget	54,302
Student Advocacy Services	10-30-30312-404411	52100	Travel Budget	5,000
Student Advocacy Services	10-30-30312-404411	53100	Supplies & Operating Budget	9,400
Student Advocacy Services	10-30-30312-404411	54100	Contractual Svcs Budget	2,500

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Student Success & Advising	10-30-30320-404412	50100	Admin Salary Budget	1,749,372
Student Success & Advising	10-30-30320-404412	50300	Staff Pay Budget	336,270
Student Success & Advising	10-30-30320-404412	52100	Travel Budget	5,000
Student Success & Advising	10-30-30320-404412	53100	Supplies & Operating Budget	24,150
Student Success & Advising	10-30-30320-404412	54100	Contractual Svcs Budget	600
Peer Leader Awards	10-30-30321-404407	55106	Honorariums	10,000
Student Activities	10-30-30321-404413	50100	Admin Salary Budget	603,358
Student Activities	10-30-30321-404413	50300	Staff Pay Budget	141,685
Student Activities	10-30-30321-404413	52100	Travel Budget	5,000
Student Activities	10-30-30321-404413	53100	Supplies & Operating Budget	68,400
Student Activities	10-30-30321-404413	54100	Contractual Svcs Budget	8,150
Health Services	10-30-30323-404415	50100	Admin Salary Budget	175,436
Health Services	10-30-30323-404415	50300	Staff Pay Budget	71,974
Health Services	10-30-30323-404415	52100	Travel Budget	4,000
Health Services	10-30-30323-404415	53100	Supplies & Operating Budget	9,200
Student Accessibility Resources	10-30-30323-404417	50100	Admin Salary Budget	157,171
Student Accessibility Resources	10-30-30323-404417	50300	Staff Pay Budget	189,420
Student Accessibility Resources	10-30-30323-404417	52100	Travel Budget	4,000
Student Accessibility Resources	10-30-30323-404417	53100	Supplies & Operating Budget	17,700
Student Accessibility Resources	10-30-30323-404417	54100	Contractual Svcs Budget	175,000
Testing Services	10-30-30324-404416	50100	Admin Salary Budget	74,192
Testing Services	10-30-30324-404416	50300	Staff Pay Budget	330,223
Testing Services	10-30-30324-404416	52100	Travel Budget	1,900
Testing Services	10-30-30324-404416	53100	Supplies & Operating Budget	3,300
Career Services	10-30-30326-404414	50100	Admin Salary Budget	133,984
Career Services	10-30-30326-404414	50300	Staff Pay Budget	131,875
Career Services	10-30-30326-404414	52100	Travel Budget	1,500
Career Services	10-30-30326-404414	53100	Supplies & Operating Budget	14,250
Transfer Center	10-30-30327-404420	50100	Admin Salary Budget	71,400
Transfer Center	10-30-30327-404420	52100	Travel Budget	2,500
Transfer Center	10-30-30327-404420	53100	Supplies & Operating Budget	7,550
Veterans Resource Center	10-30-30329-404421	50100	Admin Salary Budget	82,735
Veterans Resource Center	10-30-30329-404421	52100	Travel Budget	3,000
Veterans Resource Center	10-30-30329-404421	53100	Supplies & Operating Budget	9,250
Intercultural Student Engagement	10-30-30330-404430	50100	Admin Salary Budget	78,763
Intercultural Student Engagement	10-30-30330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-30-30330-404430	53100	Supplies & Operating Budget	22,160
Intercultural Student Engagement	10-30-30330-404430	54100	Contractual Svcs Budget	2,000
Student Wellbeing Center	10-30-30332-404422	52100	Travel Budget	5,000
Student Wellbeing Center	10-30-30332-404422	53100	Supplies & Operating Budget	5,000
				<b>5,316,068</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Campus Lifestyle & Community L	10-30-30410-200201	50100	Admin Salary Budget	281,060
NW Campus Lifestyle & Community L	10-30-30410-200201	50201	Faculty Other Pay Budget	95,835
NW Campus Lifestyle & Community L	10-30-30410-200201	50300	Staff Pay Budget	187,933
NW Campus Lifestyle & Community L	10-30-30410-200201	52100	Travel Budget	5,000
NW Campus Lifestyle & Community L	10-30-30410-200201	53100	Supplies & Operating Budget	27,855
NW Campus Lifestyle & Community L	10-30-30410-200201	54100	Contractual Svcs Budget	4,000
NW Campus Lifestyle & Community L	10-30-30410-200201	58410	Software	150
Senior Programs	10-30-30410-200240	53100	Supplies & Operating Budget	8,000
Senior Programs	10-30-30410-200240	54100	Contractual Svcs Budget	2,950
Children & Youth Programs	10-30-30420-200220	53100	Supplies & Operating Budget	37,363
Lifestyle Programs	10-30-30430-200230	53100	Supplies & Operating Budget	20,300
Lifestyle Programs	10-30-30430-200230	54100	Contractual Svcs Budget	17,500
				<b>687,946</b>
NW Arts & Humanities Division Admin	10-30-31010-380801	50100	Admin Salary Budget	292,208
NW Arts & Humanities Division Admin	10-30-31010-380801	50300	Staff Pay Budget	264,709
NW Arts & Humanities Division Admin	10-30-31010-380801	52100	Travel Budget	8,000
NW Arts & Humanities Division Admin	10-30-31010-380801	53100	Supplies & Operating Budget	32,000
NW Arts & Humanities Division Admin	10-30-31010-380801	54100	Contractual Svcs Budget	1,000
English	10-30-31020-112121	50200	Faculty Salary Budget	1,232,672
English	10-30-31020-112121	50201	Faculty Other Pay Budget	179,483
English	10-30-31020-112121	53100	Supplies & Operating Budget	13,300
English	10-30-31020-112121	54100	Contractual Svcs Budget	600
ELL-English Language Learning	10-30-31022-112122	50200	Faculty Salary Budget	68,988
ELL-English Language Learning	10-30-31022-112122	50201	Faculty Other Pay Budget	174,961
ELL-English Language Learning	10-30-31022-112122	53100	Supplies & Operating Budget	5,941
ELL-English Language Learning	10-30-31022-112122	54100	Contractual Svcs Budget	600
Integrated Reading & Writing	10-30-31022-112123	50200	Faculty Salary Budget	144,855
Integrated Reading & Writing	10-30-31022-112123	50201	Faculty Other Pay Budget	164,695
Integrated Reading & Writing	10-30-31022-112123	53100	Supplies & Operating Budget	4,550
Communications/Journalism	10-30-31025-106061	53100	Supplies & Operating Budget	400
Speech	10-30-31025-112124	50200	Faculty Salary Budget	421,885
Speech	10-30-31025-112124	50201	Faculty Other Pay Budget	65,136
Speech	10-30-31025-112124	53100	Supplies & Operating Budget	4,350
Speech	10-30-31025-112124	54100	Contractual Svcs Budget	450
World Languages	10-30-31025-113131	50200	Faculty Salary Budget	232,463
World Languages	10-30-31025-113131	50201	Faculty Other Pay Budget	25,378
World Languages	10-30-31025-113131	53100	Supplies & Operating Budget	1,950
Dance	10-30-31030-126263	50200	Faculty Salary Budget	182,759
Dance	10-30-31030-126263	50201	Faculty Other Pay Budget	14,691
Dance	10-30-31030-126263	53100	Supplies & Operating Budget	9,908
Dance	10-30-31030-126263	54100	Contractual Svcs Budget	2,500
Drama	10-30-31030-126264	50200	Faculty Salary Budget	91,671
Drama	10-30-31030-126264	50201	Faculty Other Pay Budget	9,380
Drama	10-30-31030-126264	53100	Supplies & Operating Budget	24,200
Drama	10-30-31030-126264	54100	Contractual Svcs Budget	5,000
Drama	10-30-31030-126264	58410	Software	750
Music	10-30-31030-126266	50200	Faculty Salary Budget	136,657
Music	10-30-31030-126266	50201	Faculty Other Pay Budget	329,267
Music	10-30-31030-126266	53100	Supplies & Operating Budget	6,700



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Music	10-30-31030-126266	54100	Contractual Svcs Budget	11,000
Art	10-30-31035-126261	50200	Faculty Salary Budget	348,524
Art	10-30-31035-126261	50201	Faculty Other Pay Budget	286,618
Art	10-30-31035-126261	53100	Supplies & Operating Budget	20,800
Art	10-30-31035-126261	54100	Contractual Svcs Budget	3,500
Philosophy	10-30-31040-112125	50200	Faculty Salary Budget	155,091
Philosophy	10-30-31040-112125	50201	Faculty Other Pay Budget	26,233
Philosophy	10-30-31040-112125	53100	Supplies & Operating Budget	500
Humanities	10-30-31040-112127	50200	Faculty Salary Budget	63,364
Humanities	10-30-31040-112127	50201	Faculty Other Pay Budget	22,830
Humanities	10-30-31040-112127	53100	Supplies & Operating Budget	300
Humanities Bridge	10-30-31040-112227	53100	Supplies & Operating Budget	800
				<b>5,093,617</b>
NW STEM Division Administration	10-30-32010-380801	50100	Admin Salary Budget	566,473
NW STEM Division Administration	10-30-32010-380801	50300	Staff Pay Budget	841,408
NW STEM Division Administration	10-30-32010-380801	52100	Travel Budget	8,000
NW STEM Division Administration	10-30-32010-380801	53100	Supplies & Operating Budget	73,620
Kinesiology	10-30-32020-123231	50200	Faculty Salary Budget	321,867
Kinesiology	10-30-32020-123231	50201	Faculty Other Pay Budget	209,378
Kinesiology	10-30-32020-123231	53100	Supplies & Operating Budget	40,500
Kinesiology	10-30-32020-123231	54100	Contractual Svcs Budget	1,600
Computer/Information Sciences	10-30-32040-107071	50200	Faculty Salary Budget	289,603
Computer/Information Sciences	10-30-32040-107071	50201	Faculty Other Pay Budget	128,769
Computer/Information Sciences	10-30-32040-107071	53100	Supplies & Operating Budget	3,760
Computer Network Technician	10-30-32040-107073	53100	Supplies & Operating Budget	30,250
Chemistry	10-30-32045-103032	50200	Faculty Salary Budget	244,791
Chemistry	10-30-32045-103032	50201	Faculty Other Pay Budget	108,271
Chemistry	10-30-32045-103032	53100	Supplies & Operating Budget	48,875
Geology	10-30-32045-103033	50200	Faculty Salary Budget	290,647
Geology	10-30-32045-103033	50201	Faculty Other Pay Budget	68,417
Geology	10-30-32045-103033	53100	Supplies & Operating Budget	8,700
Physics	10-30-32045-103035	50200	Faculty Salary Budget	149,571
Physics	10-30-32045-103035	50201	Faculty Other Pay Budget	118,671
Physics	10-30-32045-103035	53100	Supplies & Operating Budget	6,100
Horticulture	10-30-32050-101011	50200	Faculty Salary Budget	63,364
Horticulture	10-30-32050-101011	50201	Faculty Other Pay Budget	71,463
Horticulture	10-30-32050-101011	53100	Supplies & Operating Budget	20,300
Horticulture	10-30-32050-101011	58410	Software	725
Biology	10-30-32050-103031	50200	Faculty Salary Budget	808,794
Biology	10-30-32050-103031	50201	Faculty Other Pay Budget	465,613
Biology	10-30-32050-103031	53100	Supplies & Operating Budget	94,300
Mathematics	10-30-32055-119191	50200	Faculty Salary Budget	949,962
Mathematics	10-30-32055-119191	50201	Faculty Other Pay Budget	397,213
Mathematics	10-30-32055-119191	53100	Supplies & Operating Budget	4,550
Math-STEM Bridge	10-30-32055-119221	53100	Supplies & Operating Budget	240
Math-STEM Bridge	10-30-32055-119221	54100	Contractual Svcs Budget	1,000
Nature Discovery Center	10-30-32090-103039	53100	Supplies & Operating Budget	4,150
				<b>6,440,945</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Business & Industry Division Adm	10-30-35010-380801	50100	Admin Salary Budget	604,383
NW Business & Industry Division Adm	10-30-35010-380801	50300	Staff Pay Budget	692,054
NW Business & Industry Division Adm	10-30-35010-380801	52100	Travel Budget	8,000
NW Business & Industry Division Adm	10-30-35010-380801	53100	Supplies & Operating Budget	46,100
NW Business & Industry Division Adm	10-30-35010-380801	54100	Contractual Svcs Budget	1,600
Professional Pilot	10-30-35025-105005	50200	Faculty Salary Budget	352,962
Professional Pilot	10-30-35025-105005	50201	Faculty Other Pay Budget	169,268
Professional Pilot	10-30-35025-105005	53100	Supplies & Operating Budget	9,750
Professional Pilot	10-30-35025-105005	54100	Contractual Svcs Budget	15,500
Professional Pilot	10-30-35025-105005	58410	Software	2,200
Business	10-30-35030-104041	50200	Faculty Salary Budget	224,942
Business	10-30-35030-104041	50201	Faculty Other Pay Budget	81,837
Business	10-30-35030-104041	53100	Supplies & Operating Budget	3,400
Economics	10-30-35035-125251	50200	Faculty Salary Budget	134,009
Economics	10-30-35035-125251	50201	Faculty Other Pay Budget	9,560
Economics	10-30-35035-125251	53100	Supplies & Operating Budget	1,500
Welding Technology	10-30-35045-102023	50200	Faculty Salary Budget	287,711
Welding Technology	10-30-35045-102023	50201	Faculty Other Pay Budget	106,878
Welding Technology	10-30-35045-102023	53100	Supplies & Operating Budget	130,350
Logistics	10-30-35050-104052	50200	Faculty Salary Budget	137,199
Logistics	10-30-35050-104052	50201	Faculty Other Pay Budget	61,999
Logistics	10-30-35050-104052	53100	Supplies & Operating Budget	1,600
Nondestructive Inspection/Testing	10-30-35055-111123	53100	Supplies & Operating Budget	11,200
Aviation Maintenance Technology	10-30-35020-121211	50200	Faculty Salary Budget	1,041,307
Aviation Maintenance Technology	10-30-35020-121211	50201	Faculty Other Pay Budget	333,870
Aviation Maintenance Technology	10-30-35020-121211	53100	Supplies & Operating Budget	174,390
Aviation Maintenance Technology	10-30-35020-121211	54100	Contractual Svcs Budget	10,500
Aviation Maintenance Technology	10-30-35020-121211	58410	Software	65,388
Aviation Electronics	10-30-35020-121214	53100	Supplies & Operating Budget	8,550
Advanced Composites	10-30-35020-121215	53100	Supplies & Operating Budget	1,650
Environmental Technology	10-30-35070-111115	50200	Faculty Salary Budget	158,004
Environmental Technology	10-30-35070-111115	50201	Faculty Other Pay Budget	38,885
Environmental Technology	10-30-35070-111115	53100	Supplies & Operating Budget	20,700
Environmental Technology	10-30-35070-111115	54100	Contractual Svcs Budget	3,000
Environmental Technology	10-30-35070-111115	58410	Software	1,000
				<b>4,951,246</b>
NW Human & Public Service Division	10-30-36010-380801	50100	Admin Salary Budget	1,454,684
NW Human & Public Service Division	10-30-36010-380801	50300	Staff Pay Budget	613,559
NW Human & Public Service Division	10-30-36010-380801	52100	Travel Budget	8,000
NW Human & Public Service Division	10-30-36010-380801	53100	Supplies & Operating Budget	16,450
Criminal Justice	10-30-36020-124241	50200	Faculty Salary Budget	253,174
Criminal Justice	10-30-36020-124241	50201	Faculty Other Pay Budget	1,075,017
Criminal Justice	10-30-36020-124241	53100	Supplies & Operating Budget	1,000
Criminal Justice Training Ctr	10-30-36020-124247	50201	Faculty Other Pay Budget	171,405
Criminal Justice Training Ctr	10-30-36020-124247	52100	Travel Budget	19,645
Criminal Justice Training Ctr	10-30-36020-124247	53100	Supplies & Operating Budget	154,976
Criminal Justice Training Ctr	10-30-36020-124247	54100	Contractual Svcs Budget	2,400
CJTC - Firing Range	10-30-36020-124250	53100	Supplies & Operating Budget	57,050

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Fire Technology	10-30-36030-124242	50200	Faculty Salary Budget	69,847
Fire Technology	10-30-36030-124242	50201	Faculty Other Pay Budget	21,934
Fire Technology	10-30-36030-124242	53100	Supplies & Operating Budget	800
Fire Service Training Ctr	10-30-36030-124248	50201	Faculty Other Pay Budget	2,686,268
Fire Service Training Ctr	10-30-36030-124248	52100	Travel Budget	15,000
Fire Service Training Ctr	10-30-36030-124248	53100	Supplies & Operating Budget	538,765
Fire Service Training Ctr	10-30-36030-124248	54100	Contractual Svcs Budget	9,300
Fire Service Training Ctr	10-30-36030-124248	58410	Software	1,550
Homeland Security Training Ctr	10-30-36040-124249	53100	Supplies & Operating Budget	100
Psychology	10-30-36050-125255	50200	Faculty Salary Budget	182,396
Psychology	10-30-36050-125255	50201	Faculty Other Pay Budget	110,321
Psychology	10-30-36050-125255	53100	Supplies & Operating Budget	1,000
Sociology	10-30-36050-125257	50200	Faculty Salary Budget	74,206
Sociology	10-30-36050-125257	50201	Faculty Other Pay Budget	12,573
Sociology	10-30-36050-125257	53100	Supplies & Operating Budget	650
Government	10-30-36060-125253	50200	Faculty Salary Budget	261,453
Government	10-30-36060-125253	50201	Faculty Other Pay Budget	194,198
Government	10-30-36060-125253	53100	Supplies & Operating Budget	3,000
History	10-30-36060-125254	50200	Faculty Salary Budget	426,931
History	10-30-36060-125254	50201	Faculty Other Pay Budget	92,643
History	10-30-36060-125254	53100	Supplies & Operating Budget	3,500
Geography	10-30-36065-125252	53100	Supplies & Operating Budget	200
Education	10-30-36090-109095	53100	Supplies & Operating Budget	1,500
				<b>8,535,495</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Campus President's Office	10-40-40110-302001	50100	Admin Salary Budget	503,220
SE Campus President's Office	10-40-40110-302001	50300	Staff Pay Budget	220,814
SE Campus President's Office	10-40-40110-302001	52100	Travel Budget	17,000
SE Campus President's Office	10-40-40110-302001	53100	Supplies & Operating Budget	52,900
Professional Development	10-40-49010-180832	52100	Travel Budget	10,000
Teaching Materials	10-40-49010-380830	53100	Supplies & Operating Budget	8,000
Teaching Materials	10-40-49010-380830	54100	Contractual Svcs Budget	500
Campus Services	10-40-49060-380834	53100	Supplies & Operating Budget	6,250
Recruit/Advise/Retention Prog	10-40-49060-403300	53100	Supplies & Operating Budget	33,050
Recruit/Advise/Retention Prog	10-40-49060-403300	54100	Contractual Svcs Budget	6,500
Student Travel	10-40-49060-403335	52100	Travel Budget	50,000
				<b>908,234</b>
SE Campus VP-Academic Affairs	10-40-40210-302002	50100	Admin Salary Budget	588,989
SE Campus VP-Academic Affairs	10-40-40210-302002	50300	Staff Pay Budget	66,021
SE Campus VP-Academic Affairs	10-40-40210-302002	52100	Travel Budget	10,000
SE Campus VP-Academic Affairs	10-40-40210-302002	53100	Supplies & Operating Budget	15,750
SE Campus VP-Academic Affairs	10-40-40210-302002	54100	Contractual Svcs Budget	2,500
Academic Affairs Admin	10-40-40213-302005	52100	Travel Budget	3,000
Academic Affairs Admin	10-40-40213-302005	53100	Supplies & Operating Budget	8,300
Academic Affairs Admin	10-40-40213-302005	54100	Contractual Svcs Budget	4,000
Dual Credit Enrollment Program	10-40-40220-380820	50100	Admin Salary Budget	222,636
Dual Credit Enrollment Program	10-40-40220-380820	50300	Staff Pay Budget	104,526
Dual Credit Enrollment Program	10-40-40220-380820	52100	Travel Budget	9,000
Dual Credit Enrollment Program	10-40-40220-380820	53100	Supplies & Operating Budget	26,000
Early College High School	10-40-40230-180221	53100	Supplies & Operating Budget	19,000
SE Campus Library	10-40-40240-301110	50100	Admin Salary Budget	559,165
SE Campus Library	10-40-40240-301110	50300	Staff Pay Budget	422,176
SE Campus Library	10-40-40240-301110	53100	Supplies & Operating Budget	8,500
Library Materials & Programs	10-40-40240-301111	53100	Supplies & Operating Budget	30,000
Library Materials & Programs	10-40-40240-301111	58000	Capital Equipment Budget	130,000
SE Campus Learning Commons	10-40-40250-302500	50100	Admin Salary Budget	209,483
SE Campus Learning Commons	10-40-40250-302500	52100	Travel Budget	5,000
SE Campus Learning Commons	10-40-40250-302500	53100	Supplies & Operating Budget	7,200
SE Campus Learning Commons	10-40-40250-302500	54100	Contractual Svcs Budget	800
Campus Learning Support Center	10-40-40225-302505	50100	Admin Salary Budget	341,568
Campus Learning Support Center	10-40-40225-302505	50300	Staff Pay Budget	1,873,769
Campus Learning Support Center	10-40-40225-302505	53100	Supplies & Operating Budget	17,050
				<b>4,684,433</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Campus VP-Student Affairs	10-40-40310-404400	50100	Admin Salary Budget	327,827
SE Campus VP-Student Affairs	10-40-40310-404400	50300	Staff Pay Budget	174,271
SE Campus VP-Student Affairs	10-40-40310-404400	52100	Travel Budget	10,000
SE Campus VP-Student Affairs	10-40-40310-404400	53100	Supplies & Operating Budget	13,400
Student Advocacy Services	10-40-40312-404411	52100	Travel Budget	5,000
Student Advocacy Services	10-40-40312-404411	53100	Supplies & Operating Budget	11,925
Student Advocacy Services	10-40-40312-404411	54100	Contractual Svcs Budget	3,500
Student Success & Advising	10-40-40320-404412	50100	Admin Salary Budget	2,131,252
Student Success & Advising	10-40-40320-404412	50300	Staff Pay Budget	474,442
Student Success & Advising	10-40-40320-404412	52100	Travel Budget	5,000
Student Success & Advising	10-40-40320-404412	53100	Supplies & Operating Budget	21,860
Peer Leader Awards	10-40-40321-404407	55106	Honorariums	10,000
Student Activities	10-40-40321-404413	50100	Admin Salary Budget	619,463
Student Activities	10-40-40321-404413	50300	Staff Pay Budget	199,477
Student Activities	10-40-40321-404413	52100	Travel Budget	5,000
Student Activities	10-40-40321-404413	53100	Supplies & Operating Budget	79,320
Student Activities	10-40-40321-404413	54100	Contractual Svcs Budget	8,800
Career Services	10-40-40322-404414	50100	Admin Salary Budget	79,890
Career Services	10-40-40322-404414	50300	Staff Pay Budget	125,271
Career Services	10-40-40322-404414	52100	Travel Budget	1,500
Career Services	10-40-40322-404414	53100	Supplies & Operating Budget	9,250
Health Services	10-40-40323-404415	50100	Admin Salary Budget	171,905
Health Services	10-40-40323-404415	50300	Staff Pay Budget	36,166
Health Services	10-40-40323-404415	52100	Travel Budget	4,000
Health Services	10-40-40323-404415	53100	Supplies & Operating Budget	8,000
Testing Services	10-40-40324-404416	50300	Staff Pay Budget	120,621
Testing Services	10-40-40324-404416	52100	Travel Budget	1,900
Testing Services	10-40-40324-404416	53100	Supplies & Operating Budget	5,525
Student Accessibility Resources	10-40-40325-404417	50100	Admin Salary Budget	90,898
Student Accessibility Resources	10-40-40325-404417	50300	Staff Pay Budget	142,736
Student Accessibility Resources	10-40-40325-404417	52100	Travel Budget	4,000
Student Accessibility Resources	10-40-40325-404417	53100	Supplies & Operating Budget	10,745
Student Accessibility Resources	10-40-40325-404417	54100	Contractual Svcs Budget	157,000
Transfer Center	10-40-40327-404420	52100	Travel Budget	2,500
Transfer Center	10-40-40327-404420	53100	Supplies & Operating Budget	4,150
Veterans Resource Center	10-40-40328-404421	52100	Travel Budget	3,000
Veterans Resource Center	10-40-40328-404421	53100	Supplies & Operating Budget	8,950
Intercultural Student Engagement	10-40-40330-404430	50100	Admin Salary Budget	69,077
Intercultural Student Engagement	10-40-40330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-40-40330-404430	53100	Supplies & Operating Budget	20,500
Student Wellbeing Center	10-40-40332-404422	52100	Travel Budget	5,000
Student Wellbeing Center	10-40-40332-404422	53100	Supplies & Operating Budget	5,000
				<b>5,193,121</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Campus-Lifestyle & Community Le	10-40-40410-200201	50100	Admin Salary Budget	258,419
SE Campus-Lifestyle & Community Le	10-40-40410-200201	50201	Faculty Other Pay Budget	326,817
SE Campus-Lifestyle & Community Le	10-40-40410-200201	50300	Staff Pay Budget	99,327
SE Campus-Lifestyle & Community Le	10-40-40410-200201	52100	Travel Budget	5,000
SE Campus-Lifestyle & Community Le	10-40-40410-200201	53100	Supplies & Operating Budget	18,550
SE Campus-Lifestyle & Community Le	10-40-40410-200201	54100	Contractual Svcs Budget	2,000
Senior Programs	10-40-40410-200240	53100	Supplies & Operating Budget	6,000
Senior Programs	10-40-40410-200240	54100	Contractual Svcs Budget	3,000
Children & Youth Programs	10-40-40420-200220	53100	Supplies & Operating Budget	6,000
Children & Youth Programs	10-40-40420-200220	54100	Contractual Svcs Budget	7,000
Lifestyle Programs	10-40-40430-200230	53100	Supplies & Operating Budget	10,700
Lifestyle Programs	10-40-40430-200230	54100	Contractual Svcs Budget	3,000
				<b>745,813</b>
SE Human & Public Service Division /	10-40-41010-380801	50100	Admin Salary Budget	225,076
SE Human & Public Service Division /	10-40-41010-380801	50300	Staff Pay Budget	164,670
SE Human & Public Service Division /	10-40-41010-380801	52100	Travel Budget	8,000
SE Human & Public Service Division /	10-40-41010-380801	53100	Supplies & Operating Budget	4,655
SE Human & Public Service Division /	10-40-41010-380801	54100	Contractual Svcs Budget	1,500
History	10-40-41040-125254	50200	Faculty Salary Budget	856,046
History	10-40-41040-125254	50201	Faculty Other Pay Budget	118,820
History	10-40-41040-125254	53100	Supplies & Operating Budget	3,002
History	10-40-41040-125254	54100	Contractual Svcs Budget	850
Government	10-40-41045-125253	50200	Faculty Salary Budget	594,328
Government	10-40-41045-125253	50201	Faculty Other Pay Budget	126,892
Government	10-40-41045-125253	53100	Supplies & Operating Budget	2,484
Government	10-40-41045-125253	54100	Contractual Svcs Budget	850
Psychology	10-40-41050-125255	50200	Faculty Salary Budget	176,937
Psychology	10-40-41050-125255	50201	Faculty Other Pay Budget	69,002
Psychology	10-40-41050-125255	53100	Supplies & Operating Budget	1,814
Psychology	10-40-41050-125255	54100	Contractual Svcs Budget	750
Sociology	10-40-41050-125257	50200	Faculty Salary Budget	167,723
Sociology	10-40-41050-125257	50201	Faculty Other Pay Budget	63,042
Sociology	10-40-41050-125257	53100	Supplies & Operating Budget	1,775
Sociology	10-40-41050-125257	54100	Contractual Svcs Budget	650
				<b>2,588,866</b>
SE Business & Industry Division Admi	10-40-42010-380801	50100	Admin Salary Budget	176,898
SE Business & Industry Division Admi	10-40-42010-380801	50300	Staff Pay Budget	202,765
SE Business & Industry Division Admi	10-40-42010-380801	52100	Travel Budget	8,000
SE Business & Industry Division Admi	10-40-42010-380801	53100	Supplies & Operating Budget	14,372
SE Business & Industry Division Admi	10-40-42010-380801	54100	Contractual Svcs Budget	600
Accounting	10-40-42020-104040	50200	Faculty Salary Budget	609,714
Accounting	10-40-42020-104040	50201	Faculty Other Pay Budget	6,431
Accounting	10-40-42020-104040	53100	Supplies & Operating Budget	1,310
Economics	10-40-42020-125251	50201	Faculty Other Pay Budget	34,839
Economics	10-40-42020-125251	53100	Supplies & Operating Budget	1,645
Business	10-40-42025-104041	50200	Faculty Salary Budget	223,022
Business	10-40-42025-104041	50201	Faculty Other Pay Budget	21,865
Business	10-40-42025-104041	53100	Supplies & Operating Budget	1,615



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Hospitality Admin/Mgt	10-40-42065-104048	50200	Faculty Salary Budget	155,642
Hospitality Admin/Mgt	10-40-42065-104048	50201	Faculty Other Pay Budget	72,591
Hospitality Admin/Mgt	10-40-42065-104048	53100	Supplies & Operating Budget	23,650
Food/Dietetics/Homemaking	10-40-42065-109092	50200	Faculty Salary Budget	266,859
Food/Dietetics/Homemaking	10-40-42065-109092	50201	Faculty Other Pay Budget	135,776
Food/Dietetics/Homemaking	10-40-42065-109092	53100	Supplies & Operating Budget	9,510
Food/Dietetics/Homemaking	10-40-42065-109092	58410	Software	15,522
Culinary Arts	10-40-42065-109094	50200	Faculty Salary Budget	318,701
Culinary Arts	10-40-42065-109094	50201	Faculty Other Pay Budget	93,582
Culinary Arts	10-40-42065-109094	53100	Supplies & Operating Budget	136,784
Culinary Arts	10-40-42065-109094	58410	Software	7,000
				<b>2,538,693</b>
SE STEM Division Administration	10-40-43010-380801	50100	Admin Salary Budget	366,339
SE STEM Division Administration	10-40-43010-380801	50300	Staff Pay Budget	748,681
SE STEM Division Administration	10-40-43010-380801	52100	Travel Budget	8,000
SE STEM Division Administration	10-40-43010-380801	53100	Supplies & Operating Budget	17,214
Biology	10-40-43020-103031	50200	Faculty Salary Budget	1,375,450
Biology	10-40-43020-103031	50201	Faculty Other Pay Budget	466,329
Biology	10-40-43020-103031	53100	Supplies & Operating Budget	161,554
Mathematics	10-40-43030-119191	50200	Faculty Salary Budget	1,189,188
Mathematics	10-40-43030-119191	50201	Faculty Other Pay Budget	459,436
Mathematics	10-40-43030-119191	53100	Supplies & Operating Budget	15,992
Chemistry	10-40-43040-103032	50200	Faculty Salary Budget	271,249
Chemistry	10-40-43040-103032	50201	Faculty Other Pay Budget	114,931
Chemistry	10-40-43040-103032	53100	Supplies & Operating Budget	25,374
Geology	10-40-43040-103033	50200	Faculty Salary Budget	295,061
Geology	10-40-43040-103033	50201	Faculty Other Pay Budget	96,314
Geology	10-40-43040-103033	53100	Supplies & Operating Budget	7,680
Physical Sciences	10-40-43040-103034	50200	Faculty Salary Budget	235,041
Physical Sciences	10-40-43040-103034	50201	Faculty Other Pay Budget	20,368
Physical Sciences	10-40-43040-103034	53100	Supplies & Operating Budget	2,770
Physics	10-40-43040-103035	50201	Faculty Other Pay Budget	54,802
Physics	10-40-43040-103035	53100	Supplies & Operating Budget	7,197
Engineering Mechanics	10-40-43040-110101	50200	Faculty Salary Budget	179,520
Engineering Mechanics	10-40-43040-110101	50201	Faculty Other Pay Budget	25,255
Engineering Mechanics	10-40-43040-110101	53100	Supplies & Operating Budget	9,622
Engineering Mechanics	10-40-43040-110101	54100	Contractual Svcs Budget	750
Engineering Mechanics	10-40-43040-110101	58410	Software	9,261
Kinesiology	10-40-43050-123231	50200	Faculty Salary Budget	323,121
Kinesiology	10-40-43050-123231	50201	Faculty Other Pay Budget	68,002
Kinesiology	10-40-43050-123231	53100	Supplies & Operating Budget	11,047
Computer/Information Sciences	10-40-43070-107071	50200	Faculty Salary Budget	738,477
Computer/Information Sciences	10-40-43070-107071	50201	Faculty Other Pay Budget	87,845
Computer/Information Sciences	10-40-43070-107071	53100	Supplies & Operating Budget	1,306
Computer/Information Sciences	10-40-43070-107071	54100	Contractual Svcs Budget	750
Computer/Information Sciences	10-40-43070-107071	58410	Software	650
				<b>7,394,576</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Arts & Humanities Division Admini	10-40-44010-380801	50100	Admin Salary Budget	323,262
SE Arts & Humanities Division Admini	10-40-44010-380801	50300	Staff Pay Budget	372,715
SE Arts & Humanities Division Admini	10-40-44010-380801	52100	Travel Budget	8,000
SE Arts & Humanities Division Admini	10-40-44010-380801	53100	Supplies & Operating Budget	11,200
SE Arts & Humanities Division Admini	10-40-44010-380801	54100	Contractual Svcs Budget	9,500
English	10-40-44020-112121	50200	Faculty Salary Budget	1,539,177
English	10-40-44020-112121	50201	Faculty Other Pay Budget	353,211
English	10-40-44020-112121	53100	Supplies & Operating Budget	8,850
English	10-40-44020-112121	54100	Contractual Svcs Budget	5,000
ELL-English Language Learning	10-40-44020-112122	50200	Faculty Salary Budget	68,626
ELL-English Language Learning	10-40-44020-112122	50201	Faculty Other Pay Budget	136,681
ELL-English Language Learning	10-40-44020-112122	53100	Supplies & Operating Budget	6,550
ELL-English Language Learning	10-40-44020-112122	58410	Software	400
World Languages	10-40-44025-113131	50200	Faculty Salary Budget	157,482
World Languages	10-40-44025-113131	50201	Faculty Other Pay Budget	38,086
World Languages	10-40-44025-113131	53100	Supplies & Operating Budget	2,250
World Languages	10-40-44025-113131	54100	Contractual Svcs Budget	1,000
Art	10-40-44030-126261	50200	Faculty Salary Budget	306,568
Art	10-40-44030-126261	50201	Faculty Other Pay Budget	167,633
Art	10-40-44030-126261	53100	Supplies & Operating Budget	26,900
Art	10-40-44030-126261	54100	Contractual Svcs Budget	5,500
Art	10-40-44030-126261	58410	Software	1,000
Dance	10-40-44030-126263	50200	Faculty Salary Budget	63,364
Dance	10-40-44030-126263	50201	Faculty Other Pay Budget	86,621
Dance	10-40-44030-126263	53100	Supplies & Operating Budget	10,800
Dance	10-40-44030-126263	54100	Contractual Svcs Budget	13,500
Music	10-40-44030-126266	50200	Faculty Salary Budget	162,961
Music	10-40-44030-126266	50201	Faculty Other Pay Budget	253,117
Music	10-40-44030-126266	53100	Supplies & Operating Budget	7,700
Music	10-40-44030-126266	54100	Contractual Svcs Budget	7,300
Speech	10-40-44040-112124	50200	Faculty Salary Budget	440,820
Speech	10-40-44040-112124	50201	Faculty Other Pay Budget	199,105
Speech	10-40-44040-112124	53100	Supplies & Operating Budget	4,000
Speech	10-40-44040-112124	54100	Contractual Svcs Budget	2,000
Drama	10-40-44040-126264	50200	Faculty Salary Budget	360,216
Drama	10-40-44040-126264	50201	Faculty Other Pay Budget	57,758
Drama	10-40-44040-126264	53100	Supplies & Operating Budget	29,650
Drama	10-40-44040-126264	54100	Contractual Svcs Budget	11,000
Philosophy	10-40-44055-112125	50200	Faculty Salary Budget	158,819
Philosophy	10-40-44055-112125	50201	Faculty Other Pay Budget	4,563
Philosophy	10-40-44055-112125	53100	Supplies & Operating Budget	1,750
Philosophy	10-40-44055-112125	54100	Contractual Svcs Budget	500
Integrated Reading & Writing	10-40-44050-112123	50201	Faculty Other Pay Budget	334
Integrated Reading & Writing	10-40-44050-112123	53100	Supplies & Operating Budget	4,100
				<b>5,429,569</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Campus President's Office	10-50-50110-302001	50100	Admin Salary Budget	510,049
TR Campus President's Office	10-50-50110-302001	50300	Staff Pay Budget	131,531
TR Campus President's Office	10-50-50110-302001	52100	Travel Budget	17,000
TR Campus President's Office	10-50-50110-302001	53100	Supplies & Operating Budget	52,750
TR Campus President's Office	10-50-50110-302001	54100	Contractual Svcs Budget	5,100
Professional Development	10-50-59010-180832	52100	Travel Budget	10,000
Teaching Materials	10-50-59010-380830	53100	Supplies & Operating Budget	10,000
Recruit/Advise/Retention Prog	10-50-59060-403300	53100	Supplies & Operating Budget	50,000
Student Travel	10-50-59060-403335	52100	Travel Budget	50,000
				<b>836,430</b>
TR Campus VP-Academic Affairs	10-50-50210-302002	50100	Admin Salary Budget	560,781
TR Campus VP-Academic Affairs	10-50-50210-302002	50300	Staff Pay Budget	82,427
TR Campus VP-Academic Affairs	10-50-50210-302002	52100	Travel Budget	10,000
TR Campus VP-Academic Affairs	10-50-50210-302002	53100	Supplies & Operating Budget	30,170
TR Campus VP-Academic Affairs	10-50-50210-302002	54100	Contractual Svcs Budget	5,000
Academic Affairs Admin	10-50-50213-302005	52100	Travel Budget	3,000
Academic Affairs Admin	10-50-50213-302005	53100	Supplies & Operating Budget	9,900
Academic Affairs Admin	10-50-50213-302005	54100	Contractual Svcs Budget	7,000
Dual Credit Enrollment Program	10-50-50220-380820	50100	Admin Salary Budget	153,335
Dual Credit Enrollment Program	10-50-50220-380820	50300	Staff Pay Budget	39,424
Dual Credit Enrollment Program	10-50-50220-380820	52100	Travel Budget	9,000
Dual Credit Enrollment Program	10-50-50220-380820	53100	Supplies & Operating Budget	7,000
Early College High School	10-50-50230-180221	53100	Supplies & Operating Budget	24,000
TR Campus Library	10-50-50240-301110	50100	Admin Salary Budget	442,085
TR Campus Library	10-50-50240-301110	50300	Staff Pay Budget	257,065
TR Campus Library	10-50-50240-301110	53100	Supplies & Operating Budget	14,960
TR Campus Library	10-50-50240-301110	54100	Contractual Svcs Budget	400
Library Materials & Programs	10-50-50240-301111	58000	Capital Equipment Budget	90,000
Learning Commons	10-50-50250-302500	50100	Admin Salary Budget	132,376
Learning Commons	10-50-50250-302500	52100	Travel Budget	9,000
Learning Commons	10-50-50250-302500	53100	Supplies & Operating Budget	14,000
Campus Learning Support Center	10-50-50225-302505	50100	Admin Salary Budget	333,027
Campus Learning Support Center	10-50-50225-302505	50300	Staff Pay Budget	1,041,865
Campus Learning Support Center	10-50-50225-302505	53100	Supplies & Operating Budget	23,000
				<b>3,298,815</b>
TR Campus VP-Student Affairs	10-50-50310-404400	50100	Admin Salary Budget	261,937
TR Campus VP-Student Affairs	10-50-50310-404400	50300	Staff Pay Budget	100,606
TR Campus VP-Student Affairs	10-50-50310-404400	52100	Travel Budget	10,000
TR Campus VP-Student Affairs	10-50-50310-404400	53100	Supplies & Operating Budget	16,030
TR Campus VP-Student Affairs	10-50-50310-404400	54100	Contractual Svcs Budget	1,750
Student Advocacy Services	10-50-50312-404411	50100	Admin Salary Budget	158,755
Student Advocacy Services	10-50-50312-404411	50300	Staff Pay Budget	36,166
Student Advocacy Services	10-50-50312-404411	52100	Travel Budget	5,000
Student Advocacy Services	10-50-50312-404411	53100	Supplies & Operating Budget	12,850
Student Advocacy Services	10-50-50312-404411	54100	Contractual Svcs Budget	1,200
Student Success & Advising	10-50-50320-404412	50100	Admin Salary Budget	1,890,454
Student Success & Advising	10-50-50320-404412	50300	Staff Pay Budget	334,296
Student Success & Advising	10-50-50320-404412	52100	Travel Budget	5,000
Student Success & Advising	10-50-50320-404412	53100	Supplies & Operating Budget	32,074

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Student Success & Advising	10-50-50320-404412	54100	Contractual Svcs Budget	4,000
Peer Leader Awards	10-50-50321-404407	55106	Honorariums	10,000
Student Activities	10-50-50321-404413	50100	Admin Salary Budget	622,621
Student Activities	10-50-50321-404413	50300	Staff Pay Budget	212,520
Student Activities	10-50-50321-404413	52100	Travel Budget	5,000
Student Activities	10-50-50321-404413	53100	Supplies & Operating Budget	91,250
Student Activities	10-50-50321-404413	54100	Contractual Svcs Budget	17,500
Health Services	10-50-50323-404415	50100	Admin Salary Budget	186,055
Health Services	10-50-50323-404415	50300	Staff Pay Budget	36,822
Health Services	10-50-50323-404415	52100	Travel Budget	4,000
Health Services	10-50-50323-404415	53100	Supplies & Operating Budget	26,320
Health Services	10-50-50323-404415	54100	Contractual Svcs Budget	1,750
Testing Services	10-50-50324-404416	50100	Admin Salary Budget	61,484
Testing Services	10-50-50324-404416	50300	Staff Pay Budget	285,249
Testing Services	10-50-50324-404416	52100	Travel Budget	1,900
Testing Services	10-50-50324-404416	53100	Supplies & Operating Budget	6,762
Testing Services	10-50-50324-404416	54100	Contractual Svcs Budget	170
Student Accessibility Resources	10-50-50325-404417	50100	Admin Salary Budget	90,015
Student Accessibility Resources	10-50-50325-404417	50300	Staff Pay Budget	148,800
Student Accessibility Resources	10-50-50325-404417	52100	Travel Budget	4,000
Student Accessibility Resources	10-50-50325-404417	53100	Supplies & Operating Budget	18,500
Student Accessibility Resources	10-50-50325-404417	54100	Contractual Svcs Budget	100,800
Career Services	10-50-50328-404414	50100	Admin Salary Budget	89,381
Career Services	10-50-50328-404414	50300	Staff Pay Budget	169,587
Career Services	10-50-50328-404414	52100	Travel Budget	1,500
Career Services	10-50-50328-404414	53100	Supplies & Operating Budget	13,735
Career Services	10-50-50328-404414	54100	Contractual Svcs Budget	4,600
Veterans Resource Center	10-50-50329-404421	50100	Admin Salary Budget	154,387
Veterans Resource Center	10-50-50329-404421	52100	Travel Budget	3,000
Veterans Resource Center	10-50-50329-404421	53100	Supplies & Operating Budget	22,747
Veterans Resource Center	10-50-50329-404421	54100	Contractual Svcs Budget	2,500
Intercultural Student Engagement	10-50-50330-404430	50100	Admin Salary Budget	71,704
Intercultural Student Engagement	10-50-50330-404430	50300	Staff Pay Budget	45,981
Intercultural Student Engagement	10-50-50330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-50-50330-404430	53100	Supplies & Operating Budget	18,650
Transfer Center	10-50-50331-404420	50100	Admin Salary Budget	78,161
Transfer Center	10-50-50331-404420	52100	Travel Budget	2,500
Transfer Center	10-50-50331-404420	53100	Supplies & Operating Budget	5,362
Transfer Center	10-50-50331-404420	54100	Contractual Svcs Budget	2,000
Student Wellbeing Center	10-50-50332-404422	52100	Travel Budget	5,000
Student Wellbeing Center	10-50-50332-404422	53100	Supplies & Operating Budget	5,000
				<b>5,502,431</b>
TR Campus-Lifestyle & Community Le	10-50-50410-200201	50100	Admin Salary Budget	659,689
TR Campus-Lifestyle & Community Le	10-50-50410-200201	50201	Faculty Other Pay Budget	19,265
TR Campus-Lifestyle & Community Le	10-50-50410-200201	50300	Staff Pay Budget	135,363
TR Campus-Lifestyle & Community Le	10-50-50410-200201	52100	Travel Budget	5,000
TR Campus-Lifestyle & Community Le	10-50-50410-200201	53100	Supplies & Operating Budget	17,350
TR Campus-Lifestyle & Community Le	10-50-50410-200201	54100	Contractual Svcs Budget	9,000
TR Campus-Lifestyle & Community Le	10-50-50410-200201	58410	Software	150

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Senior Programs	10-50-50410-200240	53100	Supplies & Operating Budget	14,200
Senior Programs	10-50-50410-200240	54100	Contractual Svcs Budget	500
Children & Youth Programs	10-50-50420-200220	53100	Supplies & Operating Budget	43,500
Children & Youth Programs	10-50-50420-200220	54100	Contractual Svcs Budget	1,500
Lifestyle Programs	10-50-50430-200230	53100	Supplies & Operating Budget	40,200
Lifestyle Programs	10-50-50430-200230	54100	Contractual Svcs Budget	16,500
				<b>962,217</b>
TR Arts & Humanities Division Admini	10-50-51010-380801	50100	Admin Salary Budget	343,629
TR Arts & Humanities Division Admini	10-50-51010-380801	50300	Staff Pay Budget	322,675
TR Arts & Humanities Division Admini	10-50-51010-380801	52100	Travel Budget	8,000
TR Arts & Humanities Division Admini	10-50-51010-380801	53100	Supplies & Operating Budget	18,450
TR Arts & Humanities Division Admini	10-50-51010-380801	54100	Contractual Svcs Budget	2,100
English	10-50-51020-112121	50200	Faculty Salary Budget	805,182
English	10-50-51020-112121	50201	Faculty Other Pay Budget	234,262
English	10-50-51020-112121	53100	Supplies & Operating Budget	3,690
English	10-50-51020-112121	54100	Contractual Svcs Budget	1,350
Communications/Journalism	10-50-51030-106061	53100	Supplies & Operating Budget	1,000
Speech	10-50-51030-112124	50200	Faculty Salary Budget	298,196
Speech	10-50-51030-112124	50201	Faculty Other Pay Budget	139,648
Speech	10-50-51030-112124	53100	Supplies & Operating Budget	4,150
Speech	10-50-51030-112124	54100	Contractual Svcs Budget	600
Sign Language Interpretation	10-50-51030-113132	50200	Faculty Salary Budget	423,436
Sign Language Interpretation	10-50-51030-113132	50201	Faculty Other Pay Budget	142,789
Sign Language Interpretation	10-50-51030-113132	53100	Supplies & Operating Budget	16,200
Sign Language Interpretation	10-50-51030-113132	54100	Contractual Svcs Budget	65,800
Art	10-50-51030-126261	50200	Faculty Salary Budget	164,151
Art	10-50-51030-126261	50201	Faculty Other Pay Budget	114,800
Art	10-50-51030-126261	53100	Supplies & Operating Budget	8,400
Art	10-50-51030-126261	54100	Contractual Svcs Budget	1,600
Dance	10-50-51030-126263	53100	Supplies & Operating Budget	1,300
Dance	10-50-51030-126263	54100	Contractual Svcs Budget	300
Drama	10-50-51030-126264	50200	Faculty Salary Budget	63,364
Drama	10-50-51030-126264	50201	Faculty Other Pay Budget	40,869
Drama	10-50-51030-126264	53100	Supplies & Operating Budget	1,700
Music	10-50-51030-126266	50200	Faculty Salary Budget	71,743
Music	10-50-51030-126266	50201	Faculty Other Pay Budget	46,574
Music	10-50-51030-126266	53100	Supplies & Operating Budget	5,700
Music	10-50-51030-126266	54100	Contractual Svcs Budget	2,400
ELL-English Language Learning	10-50-51040-112122	50200	Faculty Salary Budget	70,423
ELL-English Language Learning	10-50-51040-112122	50201	Faculty Other Pay Budget	104,096
ELL-English Language Learning	10-50-51040-112122	53100	Supplies & Operating Budget	1,730
ELL-English Language Learning	10-50-51040-112122	54100	Contractual Svcs Budget	200
Integrated Reading & Writing	10-50-51040-112123	50200	Faculty Salary Budget	73,684
Integrated Reading & Writing	10-50-51040-112123	50201	Faculty Other Pay Budget	11,137
Integrated Reading & Writing	10-50-51040-112123	53100	Supplies & Operating Budget	1,000
World Languages	10-50-51040-113131	50200	Faculty Salary Budget	159,677
World Languages	10-50-51040-113131	50201	Faculty Other Pay Budget	9,065
World Languages	10-50-51040-113131	53100	Supplies & Operating Budget	2,400
World Languages	10-50-51040-113131	54100	Contractual Svcs Budget	550



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Philosophy	10-50-51050-112125	50200	Faculty Salary Budget	88,458
Philosophy	10-50-51050-112125	50201	Faculty Other Pay Budget	19,615
Philosophy	10-50-51050-112125	53100	Supplies & Operating Budget	1,250
Philosophy	10-50-51050-112125	54100	Contractual Svcs Budget	300
				<b>3,897,643</b>
TR STEM Division Administration	10-50-52010-380801	50100	Admin Salary Budget	207,679
TR STEM Division Administration	10-50-52010-380801	50300	Staff Pay Budget	450,283
TR STEM Division Administration	10-50-52010-380801	52100	Travel Budget	8,000
TR STEM Division Administration	10-50-52010-380801	53100	Supplies & Operating Budget	19,165
TR STEM Division Administration	10-50-52010-380801	54100	Contractual Svcs Budget	2,400
Biology	10-50-52020-103031	50200	Faculty Salary Budget	942,797
Biology	10-50-52020-103031	50201	Faculty Other Pay Budget	316,446
Biology	10-50-52020-103031	53100	Supplies & Operating Budget	69,425
Chemistry	10-50-52020-103032	50200	Faculty Salary Budget	164,157
Chemistry	10-50-52020-103032	50201	Faculty Other Pay Budget	165,773
Chemistry	10-50-52020-103032	53100	Supplies & Operating Budget	19,800
Geology	10-50-52020-103033	50200	Faculty Salary Budget	142,199
Geology	10-50-52020-103033	50201	Faculty Other Pay Budget	232,939
Geology	10-50-52020-103033	53100	Supplies & Operating Budget	11,090
Geology	10-50-52020-103033	58410	Software	6,000
Kinesiology	10-50-52020-123231	50200	Faculty Salary Budget	172,863
Kinesiology	10-50-52020-123231	50201	Faculty Other Pay Budget	62,635
Kinesiology	10-50-52020-123231	53100	Supplies & Operating Budget	13,070
Kinesiology	10-50-52020-123231	54100	Contractual Svcs Budget	4,000
GIS Technology	10-50-52020-125258	53100	Supplies & Operating Budget	3,700
GIS Technology	10-50-52020-125258	54100	Contractual Svcs Budget	500
Physics	10-50-52030-103035	50200	Faculty Salary Budget	72,709
Physics	10-50-52030-103035	50201	Faculty Other Pay Budget	154,519
Physics	10-50-52030-103035	53100	Supplies & Operating Budget	17,030
Mathematics	10-50-52030-119191	50200	Faculty Salary Budget	639,710
Mathematics	10-50-52030-119191	50201	Faculty Other Pay Budget	341,763
Mathematics	10-50-52030-119191	53100	Supplies & Operating Budget	7,106
Remedial Mathematics	10-50-52030-119192	53100	Supplies & Operating Budget	1,250
Computer/Information Sciences	10-50-52040-107071	50200	Faculty Salary Budget	291,295
Computer/Information Sciences	10-50-52040-107071	50201	Faculty Other Pay Budget	64,360
Computer/Information Sciences	10-50-52040-107071	53100	Supplies & Operating Budget	3,000
Computer/Information Sciences	10-50-52040-107071	54100	Contractual Svcs Budget	500
Library Science	10-50-52040-112131	50201	Faculty Other Pay Budget	14,515
Library Science	10-50-52040-112131	53100	Supplies & Operating Budget	1,180
				<b>4,623,858</b>
TR Bus Industry Human & Public Svc	10-50-53010-380801	50100	Admin Salary Budget	84,321
TR Bus Industry Human & Public Svc	10-50-53010-380801	52100	Travel Budget	8,000
TR Bus Industry Human & Public Svc	10-50-53010-380801	53100	Supplies & Operating Budget	8,100
TR Bus Industry Human & Public Svc	10-50-53010-380801	54100	Contractual Svcs Budget	1,300
Government	10-50-53020-125253	50200	Faculty Salary Budget	217,973
Government	10-50-53020-125253	50201	Faculty Other Pay Budget	124,117
Government	10-50-53020-125253	53100	Supplies & Operating Budget	3,450
History	10-50-53020-125254	50200	Faculty Salary Budget	236,354
History	10-50-53020-125254	50201	Faculty Other Pay Budget	162,132



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
History	10-50-53020-125254	53100	Supplies & Operating Budget	4,800
History	10-50-53020-125254	54100	Contractual Svcs Budget	1,000
Psychology	10-50-53030-125255	50200	Faculty Salary Budget	95,454
Psychology	10-50-53030-125255	50201	Faculty Other Pay Budget	129,394
Psychology	10-50-53030-125255	53100	Supplies & Operating Budget	3,600
Psychology	10-50-53030-125255	54100	Contractual Svcs Budget	400
Sociology	10-50-53030-125257	50200	Faculty Salary Budget	63,364
Sociology	10-50-53030-125257	50201	Faculty Other Pay Budget	68,989
Sociology	10-50-53030-125257	53100	Supplies & Operating Budget	4,700
Sociology	10-50-53030-125257	54100	Contractual Svcs Budget	300
Criminal Justice	10-50-53040-124241	50200	Faculty Salary Budget	152,148
Criminal Justice	10-50-53040-124241	53100	Supplies & Operating Budget	5,000
Criminal Justice	10-50-53040-124241	54100	Contractual Svcs Budget	500
Accounting	10-50-53060-104040	50200	Faculty Salary Budget	89,899
Accounting	10-50-53060-104040	50201	Faculty Other Pay Budget	9,481
Accounting	10-50-53060-104040	53100	Supplies & Operating Budget	2,000
Economics	10-50-53065-125251	50200	Faculty Salary Budget	149,601
Economics	10-50-53065-125251	50201	Faculty Other Pay Budget	22,453
Economics	10-50-53065-125251	53100	Supplies & Operating Budget	2,000
Business	10-50-53070-104041	50200	Faculty Salary Budget	135,397
Business	10-50-53070-104041	50201	Faculty Other Pay Budget	5,829
Business	10-50-53070-104041	53100	Supplies & Operating Budget	1,000
Marketing	10-50-53075-104043	50200	Faculty Salary Budget	111,610
Marketing	10-50-53075-104043	53100	Supplies & Operating Budget	1,000
				<b>1,905,666</b>
TR Health Sciences Division Administ	10-50-54010-380801	50100	Admin Salary Budget	2,279,831
TR Health Sciences Division Administ	10-50-54010-380801	50300	Staff Pay Budget	646,928
TR Health Sciences Division Administ	10-50-54010-380801	52100	Travel Budget	16,000
TR Health Sciences Division Administ	10-50-54010-380801	53100	Supplies & Operating Budget	101,076
TR Health Sciences Division Administ	10-50-54010-380801	54100	Contractual Svcs Budget	4,600
Nuclear Medical Technology	10-50-54020-116166	50200	Faculty Salary Budget	126,728
Nuclear Medical Technology	10-50-54020-116166	50201	Faculty Other Pay Budget	56,636
Nuclear Medical Technology	10-50-54020-116166	53100	Supplies & Operating Budget	37,782
Nuclear Medical Technology	10-50-54020-116166	54100	Contractual Svcs Budget	4,000
Long-term Care Admin	10-50-54020-116167	50200	Faculty Salary Budget	63,364
Long-term Care Admin	10-50-54020-116167	50201	Faculty Other Pay Budget	150,624
Long-term Care Admin	10-50-54020-116167	53100	Supplies & Operating Budget	7,700
Radiologic Technology	10-50-54020-116169	50200	Faculty Salary Budget	616,821
Radiologic Technology	10-50-54020-116169	50201	Faculty Other Pay Budget	558,403
Radiologic Technology	10-50-54020-116169	53100	Supplies & Operating Budget	66,815
Radiologic Technology	10-50-54020-116169	54100	Contractual Svcs Budget	4,000
Medical Sonography	10-50-54020-116170	50201	Faculty Other Pay Budget	78,651
Medical Sonography	10-50-54020-116170	53100	Supplies & Operating Budget	17,170
Computed Tomography Technology	10-50-54020-116171	50200	Faculty Salary Budget	126,728
Computed Tomography Technology	10-50-54020-116171	50201	Faculty Other Pay Budget	109,335
Computed Tomography Technology	10-50-54020-116171	53100	Supplies & Operating Budget	4,029
MRI Technology	10-50-54020-116172	50201	Faculty Other Pay Budget	16,507
MRI Technology	10-50-54020-116172	53100	Supplies & Operating Budget	5,529
MRI Technology	10-50-54020-116172	58410	Software	13,900

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Vascular Intervention Rad Tech	10-50-54020-116174	50201	Faculty Other Pay Budget	1,387
Vascular Intervention Rad Tech	10-50-54020-116174	53100	Supplies & Operating Budget	2,679
Diagnostic & Healthcare Admin	10-50-54020-116175	53100	Supplies & Operating Budget	4,690
Respiratory Therapy	10-50-54020-117171	50200	Faculty Salary Budget	409,917
Respiratory Therapy	10-50-54020-117171	50201	Faculty Other Pay Budget	177,784
Respiratory Therapy	10-50-54020-117171	53100	Supplies & Operating Budget	27,500
Respiratory Therapy	10-50-54020-117171	58410	Software	4,410
Central Sterile Processing	10-50-54025-116163	50200	Faculty Salary Budget	167,344
Central Sterile Processing	10-50-54025-116163	50201	Faculty Other Pay Budget	62,162
Central Sterile Processing	10-50-54025-116163	53100	Supplies & Operating Budget	9,740
Health Information Technology	10-50-54025-116164	50200	Faculty Salary Budget	169,839
Health Information Technology	10-50-54025-116164	50201	Faculty Other Pay Budget	121,774
Health Information Technology	10-50-54025-116164	53100	Supplies & Operating Budget	5,600
Health Information Technology	10-50-54025-116164	58410	Software	30,867
Medical Assistant	10-50-54025-116165	50200	Faculty Salary Budget	249,398
Medical Assistant	10-50-54025-116165	50201	Faculty Other Pay Budget	58,526
Medical Assistant	10-50-54025-116165	53100	Supplies & Operating Budget	41,950
Physical Therapist Asst	10-50-54025-116168	50200	Faculty Salary Budget	279,258
Physical Therapist Asst	10-50-54025-116168	50201	Faculty Other Pay Budget	87,549
Physical Therapist Asst	10-50-54025-116168	53100	Supplies & Operating Budget	28,238
Anesthesia Technology	10-50-54025-116173	50200	Faculty Salary Budget	174,480
Anesthesia Technology	10-50-54025-116173	50201	Faculty Other Pay Budget	21,152
Anesthesia Technology	10-50-54025-116173	53100	Supplies & Operating Budget	13,300
Therapeutic & Health Informatics	10-50-54025-116176	53100	Supplies & Operating Budget	3,500
Surgical Technology	10-50-54025-116183	50200	Faculty Salary Budget	437,195
Surgical Technology	10-50-54025-116183	50201	Faculty Other Pay Budget	174,811
Surgical Technology	10-50-54025-116183	53100	Supplies & Operating Budget	24,234
Nursing	10-50-54040-114141	50200	Faculty Salary Budget	4,041,683
Nursing	10-50-54040-114141	50201	Faculty Other Pay Budget	1,132,246
Nursing	10-50-54040-114141	53100	Supplies & Operating Budget	16,587
Nursing	10-50-54040-114141	58410	Software	791,475
Nursing Skills Lab	10-50-54040-114146	53100	Supplies & Operating Budget	9,500
Nursing Skills Lab	10-50-54040-114146	54100	Contractual Svcs Budget	1,000
Vocational Nursing	10-50-54050-118181	50200	Faculty Salary Budget	546,883
Vocational Nursing	10-50-54050-118181	50201	Faculty Other Pay Budget	135,761
Vocational Nursing	10-50-54050-118181	53100	Supplies & Operating Budget	9,540
Clinical Support	10-50-54055-114142	50201	Faculty Other Pay Budget	4,206
Clinical Support	10-50-54055-114142	53100	Supplies & Operating Budget	1,500
Clinical Support	10-50-54055-114142	54100	Contractual Svcs Budget	6,000
Simulation Hospital	10-50-54055-114143	53100	Supplies & Operating Budget	16,744
Nursing Learning Support	10-50-54055-114144	53100	Supplies & Operating Budget	2,500
Certified Nurse Assistant	10-50-54055-116184	53100	Supplies & Operating Budget	5,000
Health Professions Workforce Ed	10-50-54060-116177	53100	Supplies & Operating Budget	10,200
Ophthalmic Assistant/Tech	10-50-54060-116181	50200	Faculty Salary Budget	166,512
Ophthalmic Assistant/Tech	10-50-54060-116181	50201	Faculty Other Pay Budget	24,314
Ophthalmic Assistant/Tech	10-50-54060-116181	53100	Supplies & Operating Budget	13,050
				<b>14,837,142</b>

**TOTAL MAINTENANCE & OPERATION EXPENDITURES**

**\$ 415,071,526**

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>REVENUE</b>				
TCC	20-00-00000-000000	47115	Digital Course Content Revenue	\$ 4,805,000
TCC	20-00-00000-000000	47120	Course Content Forfeitures	750,000
TCC	20-10-00000-000000	47112	Bookstore Commission	145,000
TCC	20-20-00000-000000	47112	Bookstore Commission	50,000
TCC	20-30-00000-000000	47112	Bookstore Commission	50,000
TCC	20-40-00000-000000	47112	Bookstore Commission	100,000
TCC	20-50-00000-000000	47112	Bookstore Commission	100,000
TCC	21-00-00000-000000	47210	Food Sales Revenue	350,000
TCC	22-00-00000-000000	47211	Testing Center Revenue	250,000
Professional Pilot Program	25-30-06600-806001	47225	Professional Pilot Program Rev	3,770,000
TCC	29-00-00000-000000	61120	Planned use of Fund Balance	298,000
<b>TOTAL AUXILIARY ENTERPRISES REVENUE</b>				<b>\$ 10,668,000</b>
<b>EXPENDITURES</b>				
Digital Course Materials	20-00-06100-801008	55100	Operating Expenses Budget	\$ 5,400,000
Chancellor	20-00-06100-510100	55100	Operating Expenses Budget	65,000
Chief Financial Officer	20-00-06100-510110	55100	Operating Expenses Budget	5,000
VC-Communications & External Affairs	20-00-06100-510115	55100	Operating Expenses Budget	5,000
Vice Chancellor & Provost	20-00-06100-510117	55100	Operating Expenses Budget	5,000
VC-Analytics & Planning	20-00-06100-510170	55100	Operating Expenses Budget	5,000
Chief Information Officer	20-00-06100-540400	55100	Operating Expenses Budget	5,000
Human Resources	20-00-06100-560610	55100	Operating Expenses Budget	5,000
President's Office	20-02-06100-302001	55100	Operating Expenses Budget	5,000
President's Office	20-10-06100-302001	55100	Operating Expenses Budget	5,000
President's Office	20-20-06100-302001	55100	Operating Expenses Budget	5,000
President's Office	20-30-06100-302001	55100	Operating Expenses Budget	5,000
President's Office	20-40-06100-302001	55100	Operating Expenses Budget	5,000
President's Office	20-50-06100-302001	55100	Operating Expenses Budget	5,000
TACC & TASB Advocacy	20-00-06100-570691	55280	Memberships	100,000
Miscellaneous Sponsorships	20-00-06100-570695	55100	Operating Expenses Budget	165,000
Visions Unlimited	20-00-06100-125270	55100	Operating Expenses Budget	2,000
Book Scholarships	20-00-06100-801004	55100	Operating Expenses Budget	440,000
Transportation Support Partnership	29-00-06920-809020	55100	Operating Expenses Budget	50,000
Catholic Charities Stay the Course	29-00-06925-809025	55100	Operating Expenses Budget	500,000
Testing Center	22-00-06300-803001	55100	Operating Expenses Budget	1,000
Testing Center	22-10-06300-803001	55100	Operating Expenses Budget	20,000
Testing Center	22-20-06300-803001	55100	Operating Expenses Budget	25,000
Testing Center	22-30-06300-803001	55100	Operating Expenses Budget	25,000
Testing Center	22-40-06300-803001	55100	Operating Expenses Budget	20,000
Testing Center	22-50-06300-803001	55100	Operating Expenses Budget	25,000
Professional Pilot Program	25-30-06600-806001	55100	Operating Expenses Budget	3,770,000
<b>TOTAL AUXILIARY ENTERPRISES EXPENDITURES</b>				<b>\$ 10,668,000</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>FACILITIES CAPITAL PROJECTS REVENUE</b>				
Fund Transfers	40-00-09080-570780	72110	Non-Mandatory Tfr FD 10	\$ 12,000,000
TCC	40-00-00000-000000	61120	Other Non-Operating Income	22,118,103
TCC	40-00-00000-000000	61110	Interest Income	9,000,000
<b>TOTAL FACILITIES CAPITAL PROJECTS REVENUE</b>				<b>\$ 43,118,103</b>
<b>FACILITIES CAPITAL PROJECTS EXPENDITURES</b>				
Safety & Security	40-00-09140-640007	55100	Operating Expenses Budget	\$ 2,400,000
DT Facilities Contingency	40-00-09140-640009	55100	Operating Expenses Budget	1,250,000
Furniture	40-00-09140-640019	55100	Operating Expenses Budget	2,000,000
MEP Infrastructure	40-00-09140-640037	55100	Operating Expenses Budget	11,512,685
Space Renovation	40-00-09140-640041	55100	Operating Expenses Budget	13,864,644
SO Childcare Facility Develop	40-10-09141-641014	55100	Operating Expenses Budget	349,092
MEP Infrastructure	40-10-09141-641028	55100	Operating Expenses Budget	900,000
Space Renovation	40-10-09141-641041	55100	Operating Expenses Budget	2,790,874
Site Work	40-10-09141-641043	55100	Operating Expenses Budget	50,000
MEP Infrastructure	40-20-09142-642027	55100	Operating Expenses Budget	100,000
NW Childcare Facility Develop	40-30-09143-643007	55100	Operating Expenses Budget	407,661
MEP Infrastructure	40-30-09143-643028	55100	Operating Expenses Budget	4,250,000
Space Renovation	40-30-09143-643041	55100	Operating Expenses Budget	964,309
Site Work	40-30-09143-643043	55100	Operating Expenses Budget	353,401
Space Renovation	40-40-09144-644041	55100	Operating Expenses Budget	500,000
Site Work	40-40-09144-644043	55100	Operating Expenses Budget	273,029
MEP Infrastructure	40-50-09145-645004	55100	Operating Expenses Budget	502,408
Space Renovation	40-50-09145-645041	55100	Operating Expenses Budget	650,000
<b>TOTAL FACILITIES CAPITAL PROJECTS EXPENDITURES</b>				<b>\$ 43,118,103</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>ERP IMPLEMENTATION PROJECT REVENUE</b>				
TCC	45-00-00000-000000	61120	Other Non-Operating Income	\$ 32,000,000
<b>TOTAL ERP IMPLEMENTATION PROJECT REVENUE</b>				<b>\$ 32,000,000</b>
<b>ERP IMPLEMENTATION PROJECT EXPENDITURES</b>				
My TCC Experience Planning	45-00-09500-545010	55100	Operating Expenses Budget	\$ 32,000,000
<b>TOTAL ERP IMPLEMENTATION PROJECT EXPENDITURES</b>				<b>\$ 32,000,000</b>
<b>TECHNOLOGY CAPITAL PROJECTS REVENUE</b>				
TCC	46-00-00000-000000	61120	Planned Use of Fund Balance	\$ 5,154,587
Fund Transfers	46-00-09080-570780	72110	Non-Mandatory Tfr FD 10	4,000,000
<b>TOTAL TECHNOLOGY CAPITAL PROJECTS REVENUE</b>				<b>\$ 9,154,587</b>
<b>TECHNOLOGY CAPITAL PROJECTS EXPENDITURES</b>				
Disaster Recovery Program	46-00-09600-546001	55100	Operating Expenses Budget	\$ 1,804,104
Device Refresh	46-00-09600-546002	55100	Operating Expenses Budget	1,000,000
Infrastructure Refresh	46-00-09600-546003	55100	Operating Expenses Budget	2,000,000
Wireless Technology Expansion	46-00-09600-546004	55100	Operating Expenses Budget	2,439,286
Audio Visual District Refresh	46-00-09600-546005	55100	Operating Expenses Budget	1,000,000
Electronic Surveillance Systems	46-00-09600-656001	55100	Operating Expenses Budget	911,197
<b>TOTAL TECHNOLOGY CAPITAL PROJECTS EXPENDITURES</b>				<b>\$ 9,154,587</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>REVENUE</b>				
TCC	50-00-00000-000000	61020	Property Tax Revenue-Current	\$ 44,082,223
TCC	50-00-00000-000000	61110	Interest Income	2,507,921
<b>TOTAL DEBT SERVICE REVENUE</b>				<b>\$ 46,590,144</b>
<b>EXPENDITURES</b>				
TCC	50-00-00000-000001	71025	Debt Service Expense	\$ 46,590,144
<b>TOTAL DEBT SERVICE EXPENDITURES</b>				<b>\$ 46,590,144</b>

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>REVENUE</b>				
TCC	90-00-00000-000000	61120	Planned use of Fund Balance	\$ 99,041,277
TCC	90-00-00000-000000	61110	Interest Income	10,000,000
<b>TOTAL BOND CAPITAL IMPROVEMENT REVENUE</b>				<b>\$ 109,041,277</b>
<b>EXPENDITURES</b>				
Bond Issue Management	90-00-09000-570704	55109	Financial Svcs & Fees	\$ 170,000
DT MEP Buildings/Utilities	90-00-09900-690001	55100	Operating Expenses Budget	277,012
DT Space Renovation	90-00-09900-690004	55100	Operating Expenses Budget	1,831,200
NE New Science Building	90-20-09920-692021	55100	Operating Expenses Budget	68,495,176
NW Redev Building Construction	90-30-09930-693031	55100	Operating Expenses Budget	32,706,845
SE Redev Building Construction	90-40-09940-694041	55100	Operating Expenses Budget	5,561,044
<b>TOTAL BOND CAPITAL IMPROVEMENT EXPENDITURES</b>				<b>\$ 109,041,277</b>

# 2025 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

Tarrant County College

Taxing Unit Name

Phone (area code and number)

www.tccd.edu

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

### SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>Prior year total taxable value.</b> Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 301,352,735,244
2.	<b>Prior year tax ceilings.</b> Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 41,090,535,052
3.	<b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 260,262,200,192
4.	<b>Prior year total adopted tax rate.</b>	\$ 0.112280 /\$100
5.	<b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b>  <div> <b>A. Original prior year ARB values:</b> ..... \$ 34,500,287,122  <b>B. Prior year values resulting from final court decisions:</b> ..... - \$ 30,271,284,803  <b>C. Prior year value loss.</b> Subtract B from A.<sup>3</sup> </div>	\$ 4,229,002,319
6.	<b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b>  <div> <b>A. Prior year ARB certified value:</b> ..... \$ 5,162,800,132  <b>B. Prior year disputed value:</b> ..... - \$ 1,548,840,040  <b>C. Prior year undisputed value.</b> Subtract B from A.<sup>4</sup> </div>	\$ 3,613,960,092
7.	<b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 7,842,962,411

<sup>1</sup> Tex. Tax Code §26.012(14)

<sup>2</sup> Tex. Tax Code §26.012(14)

<sup>3</sup> Tex. Tax Code §26.012(13)

<sup>4</sup> Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$ 268,105,162,603
9.	<b>Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.</b> Enter the prior year value of property in deannexed territory. <sup>5</sup>	\$ 0
10.	<b>Prior year taxable value lost because property first qualified for an exemption in the current year.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. <p><b>A. Absolute exemptions.</b> Use prior year market value: ..... \$ 414,847,066</p> <p><b>B. Partial exemptions.</b> Current year exemption amount or current year percentage exemption times prior year value: ..... + \$ 813,306,843</p> <p><b>C. Value loss.</b> Add A and B.<sup>6</sup></p>	\$ 1,228,153,909
11.	<b>Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year.</b> Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. <p><b>A. Prior year market value:</b> ..... \$ 8,331,427</p> <p><b>B. Current year productivity or special appraised value:</b> ..... - \$ 21,428</p> <p><b>C. Value loss.</b> Subtract B from A.<sup>7</sup></p>	\$ 8,309,999
12.	<b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.	\$ 1,236,463,908
13.	<b>Prior year captured value of property in a TIF.</b> Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 8,036,824,103
14.	<b>Prior year total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$ 258,831,874,592
15.	<b>Adjusted prior year total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$ 290,616,428
16.	<b>Taxes refunded for years preceding the prior tax year.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. <sup>9</sup>	\$ 7,241,644
17.	<b>Adjusted prior year levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$ 297,858,072
18.	<b>Total current year taxable value on the current year certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. <sup>11</sup> <p><b>A. Certified values:</b> ..... \$ 322,932,187,569</p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$</p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ 0</p> <p><b>D. Tax increment financing:</b> Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below.<sup>12</sup> ..... - \$ 4,830,337,164</p> <p><b>E. Total current year value.</b> Add A and B, then subtract C and D.</p>	\$ 318,101,850,405

<sup>5</sup> Tex. Tax Code §26.012(15)<sup>6</sup> Tex. Tax Code §26.012(15)<sup>7</sup> Tex. Tax Code §26.012(15)<sup>8</sup> Tex. Tax Code §26.03(c)<sup>9</sup> Tex. Tax Code §26.012(13)<sup>10</sup> Tex. Tax Code §26.012(13)<sup>11</sup> Tex. Tax Code §26.012, 26.04(c-2)<sup>12</sup> Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup> <b>A. Current year taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ 3,360,138,500 <b>B. Current year value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ 352,700,740 <b>C. Total value under protest or not certified.</b> Add A and B.	\$ 3,712,839,240
20.	<b>Current year tax ceilings.</b> Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ 43,517,826,898
21.	<b>Anticipated contested value.</b> Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. <sup>17</sup> An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. <sup>18</sup> If completing this section, the taxing unit must include supporting documentation in Section 9. <sup>19</sup> Taxing units that are not affected, enter 0.	\$ 0
22.	<b>Current year total taxable value.</b> Add Lines 18E and 19C, then subtract Lines 20 and 21. <sup>20</sup>	\$ 278,296,862,747
23.	<b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>21</sup>	\$ 0
24.	<b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for the current year. <sup>22</sup>	\$ 5,172,792,229
25.	<b>Total adjustments to the current year taxable value.</b> Add Lines 23 and 24.	\$ 5,172,792,229
26.	<b>Adjusted current year taxable value.</b> Subtract Line 25 from Line 22.	\$ 273,124,070,518
27.	<b>Current year NNR tax rate.</b> Divide Line 17 by Line 26 and multiply by \$100. <sup>23</sup>	\$ 0.109055 /\$100
28.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>24</sup>	\$ _____ /\$100

## SECTION 2: Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

<sup>13</sup> Tex. Tax Code §26.01(c) and (d)

<sup>14</sup> Tex. Tax Code §26.01(c)

<sup>15</sup> Tex. Tax Code §26.01(d)

<sup>16</sup> Tex. Tax Code §26.012(6)(B)

<sup>17</sup> Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)

<sup>18</sup> Tex. Tax Code §26.012(1-a)

<sup>19</sup> Tex. Tax Code §26.04(d-3)

<sup>20</sup> Tex. Tax Code §26.012(6)

<sup>21</sup> Tex. Tax Code §26.012(17)

<sup>22</sup> Tex. Tax Code §26.012(17)

<sup>23</sup> Tex. Tax Code §26.04(c)

<sup>24</sup> Tex. Tax Code §26.04(d)



Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	<b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.	\$ 0.097830 /\$100
30.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 268,105,162,603
31.	<b>Total prior year M&amp;O levy.</b> Multiply Line 29 by Line 30 and divide by \$100.	\$ 262,287,280
32.	<b>Adjusted prior year levy for calculating NNR M&amp;O rate.</b> <b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year. .... + \$ 6,287,046 <b>B. Prior year taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. .... - \$ 4,130,184 <b>C. Prior year transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ 0 <b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... \$ 2,156,862 <b>E. Add Line 31 to 32D.</b>	\$ 264,444,142
33.	<b>Adjusted current year taxable value.</b> Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 273,124,070,518
34.	<b>Current year NNR M&amp;O rate (unadjusted).</b> Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.096821 /\$100
35.	<b>Rate adjustment for state criminal justice mandate.</b> <sup>26</sup> <b>A. Current year state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0 <b>B. Prior year state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. .... - \$ 0 <b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b> .... \$ 0.000000 /\$100 <b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ 0.000000 /\$100
36.	<b>Rate adjustment for indigent health care expenditures.</b> <sup>27</sup> <b>A. Current year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. .... \$ 0 <b>B. Prior year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose. .... - \$ 0 <b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b> .... \$ 0.000000 /\$100 <b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ 0.000000 /\$100

<sup>25</sup> [Reserved for expansion]<sup>26</sup> Tex. Tax Code §26.044<sup>27</sup> Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	<b>Rate adjustment for county indigent defense compensation.</b> <sup>28</sup> <b>A. Current year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. . . . . \$ 0 <b>B. Prior year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. . . . . \$ 0 <b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100. . . . . \$ 0.000000 /\$100 <b>D.</b> Multiply B by 0.05 and divide by Line 33 and multiply by \$100. . . . . \$ 0.000000 /\$100 <b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.000000 /\$100
38.	<b>Rate adjustment for county hospital expenditures.</b> <sup>29</sup> <b>A. Current year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. . . . . \$ 0 <b>B. Prior year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. . . . . \$ 0 <b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100. . . . . \$ 0.000000 /\$100 <b>D.</b> Multiply B by 0.08 and divide by Line 33 and multiply by \$100. . . . . \$ 0.000000 /\$100 <b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.000000 /\$100
39.	<b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. <b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. . . . . \$ 0 <b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year . . . . . \$ 0 <b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100 . . . . . \$ 0.000000 /\$100 <b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
40.	<b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.096821 /\$100
41.	<b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. <b>A.</b> Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. . . . . \$ 0 <b>B.</b> Divide Line 41A by Line 33 and multiply by \$100 . . . . . \$ 0.000000 /\$100 <b>C.</b> Add Line 41B to Line 40.	\$ 0.096821 /\$100
42.	<b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below. <b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. <b>- or -</b> <b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.104566 /\$100

<sup>28</sup> Tex. Tax Code §26.0442<sup>29</sup> Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	<p><b>Disaster Line 42 (D42): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of:</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or</p> <p>2) the third tax year after the tax year in which the disaster occurred.</p> <p>If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08.<sup>30</sup> If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).</p>	\$ 0.000000 /\$100
43.	<p><b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes;</p> <p>(2) are secured by property taxes;</p> <p>(3) are scheduled for payment over a period longer than one year; and</p> <p>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.<sup>31</sup></p> <p>Enter debt amount ..... \$ 46,590,144</p> <p><b>B. Subtract unencumbered fund amount</b> used to reduce total debt. .... - \$ 0</p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ 0</p> <p><b>D. Subtract amount paid</b> from other resources ..... - \$ 0</p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A. .... \$ 46,590,144</p>	\$ 46,590,144
44.	<b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>32</sup>	\$ 0
45.	<b>Adjusted current year debt.</b> Subtract Line 44 from Line 43E.	\$ 46,590,144
46.	<p><b>Current year anticipated collection rate.</b></p> <p><b>A.</b> Enter the current year anticipated collection rate certified by the collector.<sup>33</sup> ..... 100.00 %</p> <p><b>B.</b> Enter the prior year actual collection rate..... 99.46 %</p> <p><b>C.</b> Enter the 2023 actual collection rate. .... 99.33 %</p> <p><b>D.</b> Enter the 2022 actual collection rate. .... 100.58 %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.<sup>34</sup> ..... 100.00 %</p>	100.00 %
47.	<b>Current year debt adjusted for collections.</b> Divide Line 45 by Line 46E.	\$ 46,590,144
48.	<b>Current year total taxable value.</b> Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 278,296,862,747
49.	<b>Current year debt rate.</b> Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.016741 /\$100
50.	<b>Current year voter-approval M&amp;O rate plus current year debt rate.</b> Add Lines 42 and 49.	\$ 0.121307 /\$100
D50.	<p><b>Disaster Line 50 (D50): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.</p>	\$ 0.000000 /\$100

<sup>30</sup> Tex. Tax Code §26.042(a)<sup>31</sup> Tex. Tax Code §26.012(7)<sup>32</sup> Tex. Tax Code §26.012(10) and 26.04(b)<sup>33</sup> Tex. Tax Code §26.04(b)<sup>34</sup> Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.000000 /\$100

### SECTION 3: NNR Tax Rate and Voter Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>35</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>36</sup>  <b>Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.</b> Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>37</sup> <b>- or -</b> <b>Taxing units that adopted the sales tax before November of the prior year.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
54.	<b>Current year total taxable value.</b> Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 278,296,862,747
55.	<b>Sales tax adjustment rate.</b> Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.000000 /\$100
56.	<b>Current year NNR tax rate, unadjusted for sales tax.</b> <sup>38</sup> Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.109055 /\$100
57.	<b>Current year NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.</b> Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.109055 /\$100
58.	<b>Current year voter-approval tax rate, unadjusted for sales tax.</b> <sup>39</sup> Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.121307 /\$100
59.	<b>Current year voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 55 from Line 58.	\$ 0.121307 /\$100

### SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>40</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>41</sup>	\$ 0
61.	<b>Current year total taxable value.</b> Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 278,296,862,747
62.	<b>Additional rate for pollution control.</b> Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.000000 /\$100

<sup>35</sup> Tex. Tax Code §26.041(d)

<sup>36</sup> Tex. Tax Code §26.041(i)

<sup>37</sup> Tex. Tax Code §26.041(d)

<sup>38</sup> Tex. Tax Code §26.04(c)

<sup>39</sup> Tex. Tax Code §26.04(c)

<sup>40</sup> Tex. Tax Code §26.045(d)

<sup>41</sup> Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	<b>Current year voter-approval tax rate, adjusted for pollution control.</b> Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.121307 /\$100

### SECTION 5: Voter Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. <sup>42</sup> The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. <sup>43</sup>

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; <sup>44</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); <sup>45</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. <sup>46</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. <sup>47</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	<b>Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value</b> A. Voter-approval tax rate (Line 68) ..... B. Unused increment rate (Line 67) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2024 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.123471 /\$100 \$ 0.000000 /\$100 \$ 0.123471 /\$100 \$ 0.112280 /\$100 \$ 0.011191 /\$100 \$ 261,562,437,817 \$ 29,271,452
65.	<b>Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value</b> A. Voter-approval tax rate (Line 67) ..... B. Unused increment rate (Line 66) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2023 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.129445 /\$100 \$ 0.000000 /\$100 \$ 0.129445 /\$100 \$ 0.112170 /\$100 \$ 0.017275 /\$100 \$ 252,833,473,684 \$ 43,676,982
66.	<b>Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value</b> A. Voter-approval tax rate (Line 67) ..... B. Unused increment rate (Line 66) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2022 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.146064 /\$100 \$ 0.000000 /\$100 \$ 0.146064 /\$100 \$ 0.130170 /\$100 \$ 0.015894 /\$100 \$ 220,527,055,250 \$ 35,050,570
67.	<b>Total Foregone Revenue Amount.</b> Add Lines 64G, 65G and 66G	\$ 0 /\$100
68.	<b>2025 Unused Increment Rate.</b> Divide Line 67 by Line 22 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.000000 /\$100
69.	<b>Total 2025 voter-approval tax rate, including the unused increment rate.</b> Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.121307 /\$100

<sup>42</sup> Tex. Tax Code §26.013(b)

<sup>43</sup> Tex. Tax Code §§26.013(a)(1-a), (1-b), and (2)

<sup>44</sup> Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)

<sup>45</sup> Tex. Tax Code §§26.0501(a) and (c)

<sup>46</sup> Tex. Local Gov't Code §120.007(d)

<sup>47</sup> Tex. Local Gov't Code §26.04(c)(2)(B)



**SECTION 6: De Minimis Rate**

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>48</sup> This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>49</sup>

Line	De Minimis Rate Worksheet	Amount/Rate
70.	<b>Adjusted current year NNR M&amp;O tax rate.</b> Enter the rate from Line 40 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.096821 /\$100
71.	<b>Current year total taxable value.</b> Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 278,296,862,747
72.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.000179 /\$100
73.	<b>Current year debt rate.</b> Enter the rate from Line 49 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.016741 /\$100
74.	<b>De minimis rate.</b> Add Lines 70, 72 and 73.	\$ 0.000000 /\$100

**SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate**

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>50</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>51</sup>

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	<b>2024 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.112280 /\$100
76.	<b>Adjusted 2024 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. <sup>52</sup>  If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>53</sup> Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100
77.	<b>Increase in 2024 tax rate due to disaster.</b> Subtract Line 76 from Line 75.	\$ 0.000000 /\$100
78.	<b>Adjusted 2024 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 258,831,874,592
79.	<b>Emergency revenue.</b> Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	<b>Adjusted 2024 taxable value.</b> Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 273,124,070,518
81.	<b>Emergency revenue rate.</b> Divide Line 79 by Line 80 and multiply by \$100. <sup>53</sup>	\$ 0.000000 /\$100

<sup>48</sup> Tex. Tax Code §26.012(8-a)

<sup>49</sup> Tex. Tax Code §26.063(a)(1)

<sup>50</sup> Tex. Tax Code §26.042(b)

<sup>51</sup> Tex. Tax Code §26.042(f)

<sup>52</sup> Tex. Tax Code §26.042(c)

<sup>53</sup> Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	<b>Current year voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ <u>0.121307</u> /\$100

### SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

**No-new-revenue tax rate.** ..... \$ 0.109055 /\$100  
 As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).  
 Indicate the line number used: 27

**Voter-approval tax rate.** ..... \$ 0.121307 /\$100  
 As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).  
 Indicate the line number used: 50

**De minimis rate.** ..... \$ 0.000000 /\$100  
 If applicable, enter the current year de minimis rate from Line 74.

### SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

### SECTION 10: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.<sup>54</sup>

**print  
here** ➡

Andy Nguyen for Rick Barnes, Tarrant County Tax Assessor-Collector

Printed Name of Taxing Unit Representative

**sign  
here** ➡

Andy Nguyen  
 Andy Nguyen (Aug 5, 2025 12:33:19 CDT)

Taxing Unit Representative

08/05/2025

Date

<sup>54</sup> Tex. Tax Code §§26.04(c-2) and (d-2)

Tarrant County College  
**Budget 2025-2026**  
Fort Worth, Texas

