BUDGET 2026 2027

FORT WORTH, TEXAS

**BOLD STEPS.
BETTER FUTURES.**

TCC Tarrant County College

REVENUE	
State Appropriations	$ 63,639,493
Tax Revenue: Maintenance & Operation	281,485,000
Tuition: Undergraduate Credit	67,320,000
Tuition: Non-Credit Funded	4,000,000
Tuition: Non-Credit Community Service	2,000,000
Interest Income	8,000,000
Other Income	3,000,000
TOTAL MAINTENANCE & OPERATION REVENUE	$ 429,444,493

EXPENDITURES	
INSTRUCTION	
General Academic Instruction	$ 94,900,125
Vocational/Technical Instruction	18,413,399
Preparatory/Remedial Instruction	1,989,319
TOTAL INSTRUCTIONAL EXPENSES	115,302,843
PUBLIC SERVICE	
Community Service	4,757,808
TOTAL PUBLIC SERVICE EXPENSES	4,757,808
ACADEMIC SUPPORT	
Libraries	6,604,391
Educational Media Services	100,000
Academic Administration	47,023,212
Academic Personnel Development	2,501,285
Course & Curriculum Development	1,937,212
Academic Support Information Technology	408,318
TOTAL ACADEMIC SUPPORT EXPENSES	58,574,418

STUDENT SERVICES	
Student Services Administration	30,410,520
Social & Cultural Development	319,572
Counseling & Career Guidance	1,715,676
Financial Aid Administration	3,440,502
Student Admissions	3,913,244
Student Records	2,294,085
Student Health Services	1,364,749
TOTAL STUDENT SERVICES EXPENSES	43,458,348
INSTITUTIONAL SUPPORT	
Executive Management	12,992,880
Fiscal Operations	14,688,873
General Administration	12,986,687
Campus Security & Safety	10,708,220
Student Worker Support	2,913,458
Public Relations & Development	8,419,601
Administrative Information Technology	30,332,688
TOTAL INSTITUTIONAL SUPPORT EXPENSES	93,042,407
OPERATION & MAINTENANCE OF PHYSICAL PLANT	
Physical Plant Administration	2,927,843
Building Maintenance	14,324,407
Custodial Services	7,242,343
Utilities	6,865,000
Landscape & Grounds Maintenance	3,024,299
Major Repairs and Renovations	3,977,611
Physical Plant Security & Safety	751,181
Logistical Services	1,000,620
TOTAL OPER & MAINT OF PHYSICAL PLANT EXPENSES	40,113,304

STAFF BENEFITS	
Social Security Matching	16,522,520
Staff Insurance	24,785,000
Retirement Benefits	9,337,845
Separation Payment	1,700,000
Workers' Compensation	350,000
Unemployment Compensation	275,000
Tuition Assistance Program	225,000
TOTAL STAFF BENEFITS	53,195,365
FUND TRANSFERS	
Facilities Capital Improvement Projects Transfer	16,000,000
Technology Capital Improvement Projects Transfer	5,000,000
TOTAL FUND TRANSFERS	21,000,000
TOTAL MAINTENANCE & OPERATION EXPENDITURES	$ 429,444,493

REVENUE		
Bookstore Revenue	$	7,000,000
Food Service Revenue		350,000
Testing Center Revenue		200,000
Professional Pilot Program Revenue		3,800,000
TOTAL AUXILIARY ENTERPRISES REVENUE	$	11,350,000

EXPENDITURES		
Faculty & Staff Development & Engagement	$	125,000
Community Engagement		265,000
Student Success & Engagement		525,000
Bookstore Expenditures		6,400,000
Testing Center Expenditures		175,000
Professional Pilot Program Expenditures		3,800,000
Transportation Support Partnership		60,000
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	$	11,350,000

FACILITIES CAPITAL PROJECTS REVENUE		
Facilities Capital Projects Transfers	$	16,000,000
Facilities Capital Projects Fund Balance		10,928,952
Interest Income		9,000,000
TOTAL FACILITIES CAPTIAL PROJECTS REVENUE	$	35,928,952

FACILITIES CAPITAL PROJECTS EXPENDITURES		
Facilities Capital Projects - District	$	21,878,028
Facilities Capital Projects - South Campus		3,369,082
Facilities Capital Projects - Northeast Campus		750,000
Facilities Capital Projects - Northwest Campus		3,688,100
Facilities Capital Projects - Southeast Campus		1,265,914
Facilities Capital Projects - Trinity River Campus		4,977,828
TOTAL FACILITIES CAPITAL PROJECTS EXPENDITURES	$	35,928,952

ERP IMPLEMENTATION PROJECT REVENUE		
ERP Implementation Project Fund Balance	$	32,000,000
TOTAL ERP IMPLEMENTATION PROJECT REVENUE	$	32,000,000

ERP IMPLEMENTATION PROJECT EXPENDITURES		
My TCC Experience Planning	$	32,000,000
TOTAL ERP IMPLEMENTATION PROJECT EXPENDITURES	$	32,000,000

TECHNOLOGY CAPITAL PROJECTS REVENUE		
Technology Capital Projects Transfers	$	5,000,000
Technology Capital Projects Fund Balance		5,976,801
TOTAL TECHNOLOGY CAPTIAL PROJECTS REVENUE	$	10,976,801

TECHNOLOGY CAPITAL PROJECTS EXPENDITURES		
Disaster Recovery Program	$	1,433,774
Device Refresh		1,000,000
Infrastructure Refresh		3,500,000
Wireless Technology Expansion		1,166,775
Audio Visual District Refresh		1,800,000
InfoSec Upgrade & Enhancement		1,166,776
Electronic Surveillance System		909,476
TOTAL TECHNOLOGY CAPITAL PROJECTS EXPENDITURES	$	10,976,801

REVENUE	
Tax Revenue: Debt Service	$ 45,067,927
Interest Income	1,522,467
TOTAL DEBT SERVICE REVENUE	$ 46,590,394
EXPENDITURES	
Principal & Interest	$ 46,590,394
TOTAL DEBT SERVICE EXPENDITURES	$ 46,590,394

REVENUE		
Bond Program Fund Balance	$	46,828,843
Interest Income		7,000,000
TOTAL BOND CAPITAL IMPROVEMENT REVENUE	$	53,828,843

EXPENDITURES		
Northeast New Science Building	$	47,146,720
Northwest Campus Redevelopment		5,434,785
Southeast Campus Redevelopment		1,247,338
TOTAL BOND CAPITAL IMPROVEMENT EXPENDITURES	$	53,828,843

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
TCC	10-00-00000-000000	41110	State Appropriations	$ 63,639,493
TCC	10-00-00000-000000	61020	Property Tax Revenue-Current	281,485,000
TCC	10-00-00000-000000	42110	Tuition-Funded CR-In District	67,320,000
TCC	10-00-00000-000000	42210	Tuition-Funded CE	4,000,000
TCC	10-00-00000-000000	42310	Tuition-Non-funded CE	2,000,000
TCC	10-00-00000-000000	61110	Interest Income	8,000,000
TCC	10-00-00000-000000	48410	Other Revenue	3,000,000
TOTAL MAINTENANCE & OPERATION REVENUE				***$ 429,444,493***
EXPENDITURES				
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	224,900
Internal Auditor	10-00-00101-501002	52100	Travel Budget	10,000
Internal Auditor	10-00-00101-501002	53100	Supplies & Operating Budget	6,695
Internal Auditor	10-00-00101-501002	54100	Contractual Svcs Budget	60,000
Internal Auditor	10-00-00101-501002	58410	Software	17,000
Chancellor	10-00-00110-510100	50100	Admin Salary Budget	952,180
Chancellor	10-00-00110-510100	50300	Staff Pay Budget	75,852
Chancellor	10-00-00110-510100	52100	Travel Budget	29,000
Chancellor	10-00-00110-510100	53100	Supplies & Operating Budget	18,800
Organizational Transformation	10-00-00140-510140	50100	Admin Salary Budget	1,173,470
Organizational Transformation	10-00-00140-510140	52100	Travel Budget	18,050
Organizational Transformation	10-00-00140-510140	53100	Supplies & Operating Budget	8,175
Resource Dev & TCC Foundation	10-00-00160-570716	50100	Admin Salary Budget	616,460
Resource Dev & TCC Foundation	10-00-00160-570716	50300	Staff Pay Budget	88,720
Resource Dev & TCC Foundation	10-00-00160-570716	52100	Travel Budget	10,000
Resource Dev & TCC Foundation	10-00-00160-570716	53100	Supplies & Operating Budget	75,000
Resource Dev & TCC Foundation	10-00-00160-570716	54100	Contractual Svcs Budget	45,000
Resource Dev & TCC Foundation	10-00-00160-570716	58410	Software	62,602
				3,533,904
Human Resources	10-00-00220-560610	50100	Admin Salary Budget	4,857,375
Human Resources	10-00-00220-560610	50300	Staff Pay Budget	424,303
Human Resources	10-00-00220-560610	52100	Travel Budget	40,000
Human Resources	10-00-00220-560610	53100	Supplies & Operating Budget	150,000
Human Resources	10-00-00220-560610	54100	Contractual Svcs Budget	400,000
Human Resources	10-00-00220-560610	58410	Software	225,971
				6,097,649

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
General Counsel	10-00-00235-560635	50100	Admin Salary Budget	693,045
General Counsel	10-00-00235-560635	50300	Staff Pay Budget	62,600
General Counsel	10-00-00235-560635	52100	Travel Budget	6,125
General Counsel	10-00-00235-560635	53100	Supplies & Operating Budget	21,970
General Counsel	10-00-00235-560635	54100	Contractual Svcs Budget	10,000
Chief of Campus Police	10-00-00250-550500	50100	Admin Salary Budget	708,495
Chief of Campus Police	10-00-00250-550500	50300	Staff Pay Budget	1,515,419
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	350,000
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	112,542
Chief of Campus Police	10-00-00250-550500	58410	Software	246,489
Police Dispatcher	10-00-00250-550502	50300	Staff Pay Budget	604,331
Guard Services	10-00-00250-550509	54100	Contractual Svcs Budget	1,630,222
South Campus Police	10-10-00250-550501	50300	Staff Pay Budget	839,095
NE Campus Police	10-20-00250-550501	50300	Staff Pay Budget	839,298
NW Campus Police	10-30-00250-550501	50300	Staff Pay Budget	969,708
SE Campus Police	10-40-00250-550501	50300	Staff Pay Budget	922,238
TR Campus Police	10-50-00250-550501	50300	Staff Pay Budget	1,900,883
				11,501,960

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Chief Financial Officer	10-00-00310-510110	50100	Admin Salary Budget	396,066
Chief Financial Officer	10-00-00310-510110	52100	Travel Budget	17,000
Chief Financial Officer	10-00-00310-510110	53100	Supplies & Operating Budget	5,500
Chief Financial Officer	10-00-00310-510110	54100	Contractual Svcs Budget	500
Finance & Administrative Svcs	10-00-00312-520120	50100	Admin Salary Budget	179,800
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	1,524,241
Finance	10-00-00315-520200	50300	Staff Pay Budget	468,594
Finance	10-00-00315-520200	52100	Travel Budget	20,000
Finance	10-00-00315-520200	53100	Supplies & Operating Budget	29,600
Finance	10-00-00315-520200	54100	Contractual Svcs Budget	905,000
Finance	10-00-00315-520200	58410	Software	105,250
District Asset Management	10-00-00315-520213	50100	Admin Salary Budget	80,886
District Asset Management	10-00-00315-520213	50300	Staff Pay Budget	438,324
District Asset Management	10-00-00315-520213	53100	Supplies & Operating Budget	11,100
Procurement	10-00-00355-520355	50100	Admin Salary Budget	1,224,680
Procurement	10-00-00355-520355	50300	Staff Pay Budget	370,498
Procurement	10-00-00355-520355	52100	Travel Budget	19,000
Procurement	10-00-00355-520355	53100	Supplies & Operating Budget	12,200
Procurement	10-00-00355-520355	54100	Contractual Svcs Budget	5,000
Procurement	10-00-00355-520355	58410	Software	467,784
Emergency Mgt & Bus Continuity	10-00-00370-562000	50100	Admin Salary Budget	319,961
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	25,651
Emergency Mgt & Bus Continuity	10-00-00370-562000	54100	Contractual Svcs Budget	5,000
Emergency Mgt & Bus Continuity	10-00-00370-562000	58410	Software	65,027

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Risk Management	10-00-00373-520310	50100	Admin Salary Budget	100,511
Risk Management	10-00-00373-520310	50300	Staff Pay Budget	50,932
Risk Management	10-00-00373-520310	52100	Travel Budget	4,000
Risk Management	10-00-00373-520310	53100	Supplies & Operating Budget	4,750
Grants Compliance	10-00-00375-520360	50100	Admin Salary Budget	230,415
Grants Compliance	10-00-00375-520360	50300	Staff Pay Budget	43,910
Grants Compliance	10-00-00375-520360	52100	Travel Budget	5,300
Grants Compliance	10-00-00375-520360	53100	Supplies & Operating Budget	4,000
				7,156,880
District Financial Aid	10-00-00320-402200	50100	Admin Salary Budget	517,924
District Financial Aid	10-00-00320-402200	50300	Staff Pay Budget	376,753
District Financial Aid	10-00-00320-402200	52100	Travel Budget	18,000
District Financial Aid	10-00-00320-402200	53100	Supplies & Operating Budget	24,912
District Financial Aid	10-00-00320-402200	54100	Contractual Svcs Budget	443,479
South Campus Financial Aid	10-10-00320-402210	50100	Admin Salary Budget	128,630
South Campus Financial Aid	10-10-00320-402210	50300	Staff Pay Budget	269,621
South Campus Financial Aid	10-10-00320-402210	52100	Travel Budget	2,900
South Campus Financial Aid	10-10-00320-402210	53100	Supplies & Operating Budget	6,000
NE Campus Financial Aid	10-20-00320-402210	50100	Admin Salary Budget	100,500
NE Campus Financial Aid	10-20-00320-402210	50300	Staff Pay Budget	292,803
NE Campus Financial Aid	10-20-00320-402210	52100	Travel Budget	2,900
NE Campus Financial Aid	10-20-00320-402210	53100	Supplies & Operating Budget	6,000
NW Campus Financial Aid	10-30-00320-402210	50100	Admin Salary Budget	113,591
NW Campus Financial Aid	10-30-00320-402210	50300	Staff Pay Budget	253,655
NW Campus Financial Aid	10-30-00320-402210	52100	Travel Budget	2,900
NW Campus Financial Aid	10-30-00320-402210	53100	Supplies & Operating Budget	6,000
SE Campus Financial Aid	10-40-00320-402210	50100	Admin Salary Budget	102,510
SE Campus Financial Aid	10-40-00320-402210	50300	Staff Pay Budget	323,723
SE Campus Financial Aid	10-40-00320-402210	52100	Travel Budget	2,900
SE Campus Financial Aid	10-40-00320-402210	53100	Supplies & Operating Budget	6,500
TR Campus Financial Aid	10-50-00320-402210	50100	Admin Salary Budget	167,618
TR Campus Financial Aid	10-50-00320-402210	50300	Staff Pay Budget	261,783
TR Campus Financial Aid	10-50-00320-402210	52100	Travel Budget	2,900
TR Campus Financial Aid	10-50-00320-402210	53100	Supplies & Operating Budget	6,000
				3,440,502
Student Worker Support	10-00-00321-180910	50900	Student Pay Budget	150,000
Student Worker Support - CN	10-02-00321-180910	50900	Student Pay Budget	82,500
Student Worker Support - SO	10-10-00321-180910	50900	Student Pay Budget	470,000
Student Worker Support - NE	10-20-00321-180910	50900	Student Pay Budget	609,500
Student Worker Support - NW	10-30-00321-180910	50900	Student Pay Budget	562,500
Student Worker Support - SE	10-40-00321-180910	50900	Student Pay Budget	562,500
Student Worker Support - TR	10-50-00321-180910	50900	Student Pay Budget	447,140
Work-Study - SO	10-10-00322-570760	50900	Student Pay Budget	7,272
Work-Study - NW	10-30-00322-570760	50900	Student Pay Budget	7,272
Work-Study - SE	10-40-00322-570760	50900	Student Pay Budget	7,502
Work-Study - TR	10-50-00322-570760	50900	Student Pay Budget	7,272
				2,913,458

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Business Services	10-00-00330-520210	50100	Admin Salary Budget	135,558
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	10,000
Business Services	10-00-00330-520210	54100	Contractual Svcs Budget	43,000
Business Services	10-00-00330-520210	58410	Software	391,697
Bus Svcs - Central Processes	10-00-00330-520212	50100	Admin Salary Budget	83,201
Bus Svcs - Central Processes	10-00-00330-520212	50300	Staff Pay Budget	279,717
Bus Svcs - Central Processes	10-00-00330-520212	53100	Supplies & Operating Budget	32,000
South Campus Business Services	10-10-00330-520211	50100	Admin Salary Budget	81,978
South Campus Business Services	10-10-00330-520211	50300	Staff Pay Budget	275,587
South Campus Business Services	10-10-00330-520211	53100	Supplies & Operating Budget	3,500
NE Campus Business Services	10-20-00330-520211	50100	Admin Salary Budget	82,000
NE Campus Business Services	10-20-00330-520211	50300	Staff Pay Budget	277,750
NE Campus Business Services	10-20-00330-520211	53100	Supplies & Operating Budget	3,500
NW Campus Business Services	10-30-00330-520211	50100	Admin Salary Budget	80,886
NW Campus Business Services	10-30-00330-520211	50300	Staff Pay Budget	220,060
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	82,114
SE Campus Business Services	10-40-00330-520211	50300	Staff Pay Budget	263,564
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	79,300
TR Campus Business Services	10-50-00330-520211	50300	Staff Pay Budget	237,671
TR Campus Business Services	10-50-00330-520211	53100	Supplies & Operating Budget	3,500
				2,709,583
Real Estate & Facilities	10-00-00340-610700	50100	Admin Salary Budget	223,686
Real Estate & Facilities	10-00-00340-610700	50300	Staff Pay Budget	45,900
Real Estate & Facilities	10-00-00340-610700	52100	Travel Budget	6,750
Real Estate & Facilities	10-00-00340-610700	53100	Supplies & Operating Budget	31,000
Facilities Administration	10-00-00341-610710	50100	Admin Salary Budget	343,969
Facilities Administration	10-00-00341-610710	52100	Travel Budget	1,750
Facilities Administration	10-00-00341-610710	53100	Supplies & Operating Budget	6,350
Facilities Administration	10-00-00341-610710	54100	Contractual Svcs Budget	150,000
Facilities Administration	10-00-00341-610710	58410	Software	8,219
Facilities Capital Projects	10-00-00342-610720	50100	Admin Salary Budget	1,484,606
Facilities Capital Projects	10-00-00342-610720	50300	Staff Pay Budget	167,153
Facilities Capital Projects	10-00-00342-610720	52100	Travel Budget	9,500
Facilities Capital Projects	10-00-00342-610720	53100	Supplies & Operating Budget	6,700
Facilities Capital Projects	10-00-00342-610720	54100	Contractual Svcs Budget	5,000
Facilities Engineering	10-00-00344-610740	50100	Admin Salary Budget	1,173,491
Facilities Engineering	10-00-00344-610740	50300	Staff Pay Budget	208,826
Facilities Engineering	10-00-00344-610740	52100	Travel Budget	8,000
Facilities Engineering	10-00-00344-610740	53100	Supplies & Operating Budget	9,400
Facilities Engineering	10-00-00344-610740	54100	Contractual Svcs Budget	153,400
Facilities Engineering	10-00-00344-610740	58410	Software	93,184

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Utilities	10-00-00345-605500	55501	Electricity Expense	4,700,000
Utilities	10-00-00345-605500	55502	Natural Gas Expense	660,000
Utilities	10-00-00345-605500	55503	Water & Sewer Expense	1,270,000
Utilities	10-00-00345-605500	55504	Diesel Fuel Expense	10,000
Facilities Asset Management	10-00-00346-601146	50100	Admin Salary Budget	675,720
Facilities Asset Management	10-00-00346-601146	52100	Travel Budget	3,600
Facilities Asset Management	10-00-00346-601146	53100	Supplies & Operating Budget	1,020
Facilities Asset Management	10-00-00346-601146	54100	Contractual Svcs Budget	101,500
Facilities Asset Management	10-00-00346-601146	58410	Software	205,726
Strategic Project Development	10-00-00347-610770	50100	Admin Salary Budget	443,533
Strategic Project Development	10-00-00347-610770	50300	Staff Pay Budget	74,378
Strategic Project Development	10-00-00347-610770	52100	Travel Budget	6,000
Strategic Project Development	10-00-00347-610770	53100	Supplies & Operating Budget	11,940
Strategic Project Development	10-00-00347-610770	54100	Contractual Svcs Budget	122,500
Environmental Health & Safety	10-00-00335-650635	50100	Admin Salary Budget	70,400
Environmental Health & Safety	10-00-00335-650635	52100	Travel Budget	3,000
Environmental Health & Safety	10-00-00335-650635	53100	Supplies & Operating Budget	164,175
Environmental Health & Safety	10-00-00335-650635	54100	Contractual Svcs Budget	389,060
Environmental Health & Safety	10-00-00335-650635	58410	Software	24,546
				13,073,982
Facilities Operations	10-00-00350-601100	50100	Admin Salary Budget	587,304
Facilities Operations	10-00-00350-601100	50300	Staff Pay Budget	514,999
Facilities Operations	10-00-00350-601100	53100	Supplies & Operating Budget	17,350
Facilities Operations	10-00-00350-601100	54100	Contractual Svcs Budget	3,000
Trash Collection	10-00-00350-601102	53100	Supplies & Operating Budget	225,000
Micro Projects	10-00-00350-601109	53100	Supplies & Operating Budget	475,000
Micro Projects	10-00-00350-601109	54100	Contractual Svcs Budget	150,000
Facilities Access Control	10-00-00350-606600	53100	Supplies & Operating Budget	100,000
				2,072,653
Vehicles & Equipment	10-00-00350-601103	58000	Capital Equipment Budget	350,000
Operation of Vehicles	10-00-00350-601104	53100	Supplies & Operating Budget	105,500
Operation of Vehicles - SO	10-10-00350-601104	53100	Supplies & Operating Budget	90,000
Operation of Vehicles - SO	10-10-00350-601104	58410	Software	1,512
Operation of Vehicles - NE	10-20-00350-601104	53100	Supplies & Operating Budget	90,000
Operation of Vehicles - NE	10-20-00350-601104	58410	Software	1,512
Operation of Vehicles - NW	10-30-00350-601104	53100	Supplies & Operating Budget	115,000
Operation of Vehicles - NW	10-30-00350-601104	58410	Software	1,512
Operation of Vehicles-OWTL	10-30-00350-601108	53100	Supplies & Operating Budget	5,000
Operation of Vehicles - SE	10-40-00350-601104	53100	Supplies & Operating Budget	75,000
Operation of Vehicles - SE	10-40-00350-601104	58410	Software	1,512
Operation of Vehicles - TR	10-50-00350-601104	53100	Supplies & Operating Budget	3,000
				839,548

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Warehousing	10-00-00350-601106	50300	Staff Pay Budget	103,972
Warehousing	10-00-00350-601106	53100	Supplies & Operating Budget	54,100
Warehousing - SO	10-10-00350-601106	53100	Supplies & Operating Budget	1,000
Warehousing - NE	10-20-00350-601106	53100	Supplies & Operating Budget	500
Warehousing - NW	10-30-00350-601106	53100	Supplies & Operating Budget	500
Warehousing - SE	10-40-00350-601106	53100	Supplies & Operating Budget	500
Warehousing - TR	10-50-00350-601106	53100	Supplies & Operating Budget	500
				161,072
Building Maintenance Services	10-00-00350-602200	53100	Supplies & Operating Budget	202,500
Building Maintenance Services	10-00-00350-602200	54100	Contractual Svcs Budget	700,000
Building Maintenance Services	10-00-00350-602200	58000	Capital Equipment Budget	15,000
Building Maintenance Services	10-00-00350-602200	58410	Software	33,468
Building Maintenance-ODMC	10-00-00350-602203	53100	Supplies & Operating Budget	20,000
Building Maintenance-ODMC	10-00-00350-602203	54100	Contractual Svcs Budget	50,000
Building Maintenance-TCCOC	10-00-00350-602214	53100	Supplies & Operating Budget	12,300
Building Maintenance-TCCOC	10-00-00350-602214	54100	Contractual Svcs Budget	28,500
Building Maintenance-TCCOC	10-00-00350-602214	58000	Capital Equipment Budget	7,500
Building Maintenance Services - SO	10-10-00350-602200	50100	Admin Salary Budget	93,230
Building Maintenance Services - SO	10-10-00350-602200	50300	Staff Pay Budget	1,258,144
Building Maintenance Services - SO	10-10-00350-602200	53100	Supplies & Operating Budget	277,500
Building Maintenance Services - SO	10-10-00350-602200	54100	Contractual Svcs Budget	276,000
Building Maintenance Services - SO	10-10-00350-602200	58000	Capital Equipment Budget	40,000
Building Maintenance Services - NE	10-20-00350-602200	50100	Admin Salary Budget	90,015
Building Maintenance Services - NE	10-20-00350-602200	50300	Staff Pay Budget	1,364,303
Building Maintenance Services - NE	10-20-00350-602200	53100	Supplies & Operating Budget	277,500
Building Maintenance Services - NE	10-20-00350-602200	54100	Contractual Svcs Budget	271,000
Building Maintenance Services - NE	10-20-00350-602200	58000	Capital Equipment Budget	40,000
Building Maintenance Services - NW	10-30-00350-602200	50100	Admin Salary Budget	105,946
Building Maintenance Services - NW	10-30-00350-602200	50300	Staff Pay Budget	1,211,744
Building Maintenance Services - NW	10-30-00350-602200	53100	Supplies & Operating Budget	285,900
Building Maintenance Services - NW	10-30-00350-602200	54100	Contractual Svcs Budget	250,000
Building Maintenance Services - NW	10-30-00350-602200	58000	Capital Equipment Budget	35,000
Building Maintenance Svcs-OWTL	10-30-00350-602202	53100	Supplies & Operating Budget	54,000
Building Maintenance Svcs-OWTL	10-30-00350-602202	54100	Contractual Svcs Budget	58,500
Building Maintenance Svcs-OWTL	10-30-00350-602202	58000	Capital Equipment Budget	8,000
Building Maintenance Services - SE	10-40-00350-602200	50100	Admin Salary Budget	91,249
Building Maintenance Services - SE	10-40-00350-602200	50300	Staff Pay Budget	1,120,468
Building Maintenance Services - SE	10-40-00350-602200	53100	Supplies & Operating Budget	266,000
Building Maintenance Services - SE	10-40-00350-602200	54100	Contractual Svcs Budget	250,000
Building Maintenance Services - SE	10-40-00350-602200	58000	Capital Equipment Budget	40,000
Building Maintenance Services - TR	10-50-00350-602200	50100	Admin Salary Budget	108,598
Building Maintenance Services - TR	10-50-00350-602200	50300	Staff Pay Budget	1,537,842
Building Maintenance Services - TR	10-50-00350-602200	53100	Supplies & Operating Budget	226,000
Building Maintenance Services - TR	10-50-00350-602200	54100	Contractual Svcs Budget	450,000
Building Maintenance Services - TR	10-50-00350-602200	58000	Capital Equipment Budget	40,000

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Building Maintenance Svcs-TREC	10-50-00350-602201	53100	Supplies & Operating Budget	52,000
Building Maintenance Svcs-TREC	10-50-00350-602201	54100	Contractual Svcs Budget	154,500
Building Maintenance Svcs-TREC	10-50-00350-602201	58000	Capital Equipment Budget	15,000
				11,417,707
Central Plant-ODMC	10-00-00350-602213	53100	Supplies & Operating Budget	7,500
Central Plant-ODMC	10-00-00350-602213	54100	Contractual Svcs Budget	17,200
Central Plant-TCCOC	10-00-00350-602224	53100	Supplies & Operating Budget	22,500
Central Plant-TCCOC	10-00-00350-602224	54100	Contractual Svcs Budget	33,000
Central Plant - SO	10-10-00350-602210	53100	Supplies & Operating Budget	145,500
Central Plant - SO	10-10-00350-602210	54100	Contractual Svcs Budget	267,000
Central Plant - SO	10-10-00350-602210	58000	Capital Equipment Budget	5,000
Central Plant - NE	10-20-00350-602210	53100	Supplies & Operating Budget	160,500
Central Plant - NE	10-20-00350-602210	54100	Contractual Svcs Budget	254,000
Central Plant - NE	10-20-00350-602210	58000	Capital Equipment Budget	5,000
Central Plant - NW	10-30-00350-602210	53100	Supplies & Operating Budget	195,500
Central Plant - NW	10-30-00350-602210	54100	Contractual Svcs Budget	160,000
Central Plant - NW	10-30-00350-602210	58000	Capital Equipment Budget	5,000
Central Plant-OWTL	10-30-00350-602212	53100	Supplies & Operating Budget	54,000
Central Plant-OWTL	10-30-00350-602212	54100	Contractual Svcs Budget	98,000
Central Plant - SE	10-40-00350-602210	53100	Supplies & Operating Budget	120,000
Central Plant - SE	10-40-00350-602210	54100	Contractual Svcs Budget	197,000
Central Plant - SE	10-40-00350-602210	58000	Capital Equipment Budget	8,000
Central Plant - TR	10-50-00350-602210	53100	Supplies & Operating Budget	165,000
Central Plant - TR	10-50-00350-602210	54100	Contractual Svcs Budget	232,000
Central Plant - TR	10-50-00350-602210	58000	Capital Equipment Budget	5,000
Central Plant-TREC	10-50-00350-602211	53100	Supplies & Operating Budget	25,000
Central Plant-TREC	10-50-00350-602211	54100	Contractual Svcs Budget	100,000
				2,281,700
Custodial Services	10-00-00350-603300	54100	Contractual Svcs Budget	506,114
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 - SO	10-10-00350-603300	54100	Contractual Svcs Budget	1,063,960
Custodial Services - NE	10-20-00350-603300	54100	Contractual Svcs Budget	1,405,948
Custodial Services - NW	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	10-40-00350-603300	54100	Contractual Svcs Budget	942,373
Custodial Services - TR	10-50-00350-603300	54100	Contractual Svcs Budget	1,704,016
Custodial Services-TREC	10-50-00350-603301	54100	Contractual Svcs Budget	243,201
				7,242,343

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Grounds Maintenance Services	10-00-00350-604400	53100	Supplies & Operating Budget	10,000
Grounds Maintenance-ODMC	10-00-00350-604403	53100	Supplies & Operating Budget	16,000
Grounds Maintenance-ODMC	10-00-00350-604403	54100	Contractual Svcs Budget	67,300
Grounds Maintenance-TCCOC	10-00-00350-604414	53100	Supplies & Operating Budget	4,000
Grounds Maintenance-TCCOC	10-00-00350-604414	54100	Contractual Svcs Budget	56,000
Grounds Maintenance Services - SO	10-10-00350-604400	50300	Staff Pay Budget	337,876
Grounds Maintenance Services - SO	10-10-00350-604400	53100	Supplies & Operating Budget	101,000
Grounds Maintenance Services - SO	10-10-00350-604400	54100	Contractual Svcs Budget	165,000
Grounds Maintenance Services - SO	10-10-00350-604400	58000	Capital Equipment Budget	35,000
Grounds Maintenance Services - NE	10-20-00350-604400	50300	Staff Pay Budget	338,634
Grounds Maintenance Services - NE	10-20-00350-604400	53100	Supplies & Operating Budget	126,000
Grounds Maintenance Services - NE	10-20-00350-604400	54100	Contractual Svcs Budget	140,000
Grounds Maintenance Services - NE	10-20-00350-604400	58000	Capital Equipment Budget	50,000
Grounds Maintenance Services - NW	10-30-00350-604400	50300	Staff Pay Budget	297,450
Grounds Maintenance Services - NW	10-30-00350-604400	53100	Supplies & Operating Budget	106,000
Grounds Maintenance Services - NW	10-30-00350-604400	54100	Contractual Svcs Budget	130,000
Grounds Maintenance Services - NW	10-30-00350-604400	58000	Capital Equipment Budget	35,000
Grounds Maintenance-OWTL	10-30-00350-604402	53100	Supplies & Operating Budget	16,000
Grounds Maintenance-OWTL	10-30-00350-604402	54100	Contractual Svcs Budget	75,000
Grounds Maintenance Services - SE	10-40-00350-604400	50300	Staff Pay Budget	297,539
Grounds Maintenance Services - SE	10-40-00350-604400	53100	Supplies & Operating Budget	141,000
Grounds Maintenance Services - SE	10-40-00350-604400	54100	Contractual Svcs Budget	162,000
Grounds Maintenance Services - SE	10-40-00350-604400	58000	Capital Equipment Budget	35,000
Grounds Maintenance Services - TR	10-50-00350-604400	50300	Staff Pay Budget	5,000
Grounds Maintenance Services - TR	10-50-00350-604400	53100	Supplies & Operating Budget	40,000
Grounds Maintenance Services - TR	10-50-00350-604400	54100	Contractual Svcs Budget	95,000
Grounds Maintenance-TREC	10-50-00350-604401	53100	Supplies & Operating Budget	6,500
Grounds Maintenance-TREC	10-50-00350-604401	54100	Contractual Svcs Budget	136,000
				3,024,299
Chief Technology Officer	10-00-00510-540400	50100	Admin Salary Budget	244,800
Chief Technology Officer	10-00-00510-540400	50300	Staff Pay Budget	68,852
Chief Technology Officer	10-00-00510-540400	52100	Travel Budget	12,000
Chief Technology Officer	10-00-00510-540400	53100	Supplies & Operating Budget	34,140
Chief Technology Officer	10-00-00510-540400	54100	Contractual Svcs Budget	10,000
IT Infrastructure	10-00-00520-540410	50100	Admin Salary Budget	3,279,210
IT Infrastructure	10-00-00520-540410	50300	Staff Pay Budget	396,681
IT Infrastructure	10-00-00520-540410	52100	Travel Budget	45,000
IT Infrastructure	10-00-00520-540410	53100	Supplies & Operating Budget	58,500
IT Infrastructure	10-00-00520-540410	54100	Contractual Svcs Budget	284,941
IT Infrastructure	10-00-00520-540410	58410	Software	4,651,264
Application Dev & Integration	10-00-00525-540425	50100	Admin Salary Budget	1,295,138
Application Dev & Integration	10-00-00525-540425	50300	Staff Pay Budget	177,414
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	340,500
Application Dev & Integration	10-00-00525-540425	58410	Software	9,016

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Campus Support Tech Services	10-00-00530-540420	50100	Admin Salary Budget	1,511,737
Campus Support Tech Services	10-00-00530-540420	50300	Staff Pay Budget	2,081,607
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	69,550
Campus Support Tech Services	10-00-00530-540420	54100	Contractual Svcs Budget	728,695
Campus Support Tech Services	10-00-00530-540420	58410	Software	154,408
Enterprise Technical Proj Mgt	10-00-00547-540470	50100	Admin Salary Budget	299,063
Enterprise Technical Proj Mgt	10-00-00547-540470	52100	Travel Budget	10,800
Enterprise Technical Proj Mgt	10-00-00547-540470	53100	Supplies & Operating Budget	4,523
District Support Software	10-00-00571-570744	58410	Software	6,029,249
IT Business Administration	10-00-00573-540430	50100	Admin Salary Budget	1,192,905
IT Business Administration	10-00-00573-540430	50300	Staff Pay Budget	560,030
IT Business Administration	10-00-00573-540430	52100	Travel Budget	9,300
IT Business Administration	10-00-00573-540430	53100	Supplies & Operating Budget	49,430
IT Business Administration	10-00-00573-540430	54100	Contractual Svcs Budget	100,000
IT Business Administration	10-00-00573-540430	58410	Software	580
IT Systems	10-00-00574-540435	50100	Admin Salary Budget	1,548,290
IT Systems	10-00-00574-540435	50300	Staff Pay Budget	43,910
IT Systems	10-00-00574-540435	52100	Travel Budget	20,000
IT Systems	10-00-00574-540435	53100	Supplies & Operating Budget	4,720
IT Systems	10-00-00574-540435	54100	Contractual Svcs Budget	75,500
IT Systems	10-00-00574-540435	58410	Software	517,836
IT Project & Portfolio Mgmt	10-00-00575-570724	50100	Admin Salary Budget	627,973
IT Project & Portfolio Mgmt	10-00-00575-570724	52100	Travel Budget	5,500
IT Project & Portfolio Mgmt	10-00-00575-570724	53100	Supplies & Operating Budget	10,534
Information Security	10-00-00590-540455	50100	Admin Salary Budget	899,604
Information Security	10-00-00590-540455	50300	Staff Pay Budget	23,204
Information Security	10-00-00590-540455	52100	Travel Budget	35,000
Information Security	10-00-00590-540455	53100	Supplies & Operating Budget	11,831
Information Security	10-00-00590-540455	54100	Contractual Svcs Budget	92,000
Information Security	10-00-00590-540455	58410	Software	1,968,260
				29,675,365

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
VC-Student Success	10-00-00610-510117	50100	Admin Salary Budget	716,560
VC-Student Success	10-00-00610-510117	50300	Staff Pay Budget	73,852
VC-Student Success	10-00-00610-510117	52100	Travel Budget	20,000
VC-Student Success	10-00-00610-510117	53100	Supplies & Operating Budget	24,800
VC-Student Success	10-00-00610-510117	54100	Contractual Svcs Budget	60,000
Medical Dir-Student Health Svc	10-00-00613-404403	54100	Contractual Svcs Budget	130,900
Medical Dir-Student Health Svc	10-00-00613-404403	58410	Software	1,821
Joint Consultation Committee	10-00-00614-302214	53100	Supplies & Operating Budget	3,000
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	50,000
Coll Access & Readiness-Title V	10-00-00637-401170	50100	Admin Salary Budget	79,300
Coll Access & Readiness-Title V	10-00-00637-401170	50300	Staff Pay Budget	41,800
District Guided Pathways	10-00-00645-401122	52100	Travel Budget	25,000
Academic Affairs Support	10-00-00684-302014	50201	Faculty Other Pay Budget	3,400
Academic Affairs Support	10-00-00684-302014	53100	Supplies & Operating Budget	10,000
				1,248,433

District Student Affairs	10-00-00615-401001	50100	Admin Salary Budget	450,405
District Student Affairs	10-00-00615-401001	50300	Staff Pay Budget	89,950
District Student Affairs	10-00-00615-401001	52100	Travel Budget	14,000
District Student Affairs	10-00-00615-401001	53100	Supplies & Operating Budget	42,650
District Student Affairs	10-00-00615-401001	54100	Contractual Svcs Budget	32,725
District Student Affairs	10-00-00615-401001	58000	Capital Equipment Budget	14,000
District Student Affairs	10-00-00615-401001	58410	Software	459,892
Tarrant To & Through (T3)	10-00-00617-404470	50100	Admin Salary Budget	359,890
Tarrant To & Through (T3)	10-00-00617-404470	50300	Staff Pay Budget	37,900
Tarrant To & Through (T3)	10-00-00617-404470	52100	Travel Budget	5,000
Tarrant To & Through (T3)	10-00-00617-404470	53100	Supplies & Operating Budget	75,000
Tarrant To & Through (T3)	10-00-00617-404470	54100	Contractual Svcs Budget	10,000
Student Recruitment & Outreach	10-00-00630-401120	50100	Admin Salary Budget	1,352,265
Student Recruitment & Outreach	10-00-00630-401120	50300	Staff Pay Budget	164,490
Student Recruitment & Outreach	10-00-00630-401120	52100	Travel Budget	6,000
Student Recruitment & Outreach	10-00-00630-401120	53100	Supplies & Operating Budget	100,000
Information Center	10-00-00633-401133	50100	Admin Salary Budget	186,631
Information Center	10-00-00633-401133	50300	Staff Pay Budget	514,704
Information Center	10-00-00633-401133	52100	Travel Budget	2,500
Information Center	10-00-00633-401133	53100	Supplies & Operating Budget	7,850
				3,925,852

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
District Faculty Affairs	10-00-00684-302010	50100	Admin Salary Budget	384,795
District Faculty Affairs	10-00-00684-302010	50300	Staff Pay Budget	359,752
District Faculty Affairs	10-00-00684-302010	52100	Travel Budget	7,500
District Faculty Affairs	10-00-00684-302010	53100	Supplies & Operating Budget	10,000
District Faculty Affairs	10-00-00684-302010	58410	Software	107,411
Educational Partnerships	10-00-00673-302073	50100	Admin Salary Budget	368,543
Educational Partnerships	10-00-00673-302073	50201	Faculty Other Pay Budget	3,400
Educational Partnerships	10-00-00673-302073	50300	Staff Pay Budget	49,617
Educational Partnerships	10-00-00673-302073	52100	Travel Budget	10,000
Educational Partnerships	10-00-00673-302073	53100	Supplies & Operating Budget	20,000
Educational Partnerships	10-00-00673-302073	54100	Contractual Svcs Budget	5,000
Educ Partners-Embedded Faculty	10-00-00672-180222	50201	Faculty Other Pay Budget	1,100
Educ Partners-Embedded Faculty	10-00-00672-180222	54100	Contractual Svcs Budget	1,300,000
Curriculum & Educ Planning	10-00-00684-302212	50100	Admin Salary Budget	493,210
Curriculum & Educ Planning	10-00-00684-302212	50300	Staff Pay Budget	94,320
Curriculum & Educ Planning	10-00-00684-302212	52100	Travel Budget	20,000
Curriculum & Educ Planning	10-00-00684-302212	53100	Supplies & Operating Budget	20,132
Curriculum & Educ Planning	10-00-00684-302212	54100	Contractual Svcs Budget	2,025
Curriculum & Educ Planning	10-00-00684-302212	58410	Software	280,660
International Initiatives	10-00-00685-302210	53100	Supplies & Operating Budget	3,000
				3,540,465

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Org Excellence & Development	10-00-00618-302280	50100	Admin Salary Budget	1,525,461
Org Excellence & Development	10-00-00618-302280	50300	Staff Pay Budget	143,528
Org Excellence & Development	10-00-00618-302280	52100	Travel Budget	15,000
Org Excellence & Development	10-00-00618-302280	53100	Supplies & Operating Budget	155,999
Org Excellence & Development	10-00-00618-302280	54100	Contractual Svcs Budget	7,500
Org Excellence & Development	10-00-00618-302280	58410	Software	156,598
OED Faculty & Staff Travel - District	10-00-00618-302282	52100	Travel Budget	40,000
OED Faculty & Staff Travel - CN	10-02-00618-302282	52100	Travel Budget	30,000
OED Faculty & Staff Travel - SO	10-10-00618-302282	52100	Travel Budget	70,000
OED Faculty & Staff Travel - NE	10-20-00618-302282	52100	Travel Budget	70,000
OED Faculty & Staff Travel - NW	10-30-00618-302282	52100	Travel Budget	70,000
OED Faculty & Staff Travel - SE	10-40-00618-302282	52100	Travel Budget	70,000
OED Faculty & Staff Travel - TR	10-50-00618-302282	52100	Travel Budget	70,000
				2,424,086

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Academic Operations	10-00-00670-302011	50100	Admin Salary Budget	498,538
Academic Operations	10-00-00670-302011	50300	Staff Pay Budget	91,070
Academic Operations	10-00-00670-302011	52100	Travel Budget	10,000
Academic Operations	10-00-00670-302011	53100	Supplies & Operating Budget	70,368
Academic Operations	10-00-00670-302011	54100	Contractual Svcs Budget	190,000
Academic Operations	10-00-00670-302011	58410	Software	528,686
Educational Outreach	10-00-00682-200301	50100	Admin Salary Budget	452,571
Educational Outreach	10-00-00682-200301	50201	Faculty Other Pay Budget	63,700
Educational Outreach	10-00-00682-200301	50300	Staff Pay Budget	205,614
Educational Outreach	10-00-00682-200301	52100	Travel Budget	5,000
Educational Outreach	10-00-00682-200301	53100	Supplies & Operating Budget	30,000
Educational Outreach	10-00-00682-200301	58410	Software	15,644
Digital Resources & Collection	10-00-00641-301410	50100	Admin Salary Budget	293,919
Digital Resources & Collection	10-00-00641-301410	50300	Staff Pay Budget	269,456
Digital Resources & Collection	10-00-00641-301410	52100	Travel Budget	1,000
Digital Resources & Collection	10-00-00641-301410	53100	Supplies & Operating Budget	789,652
Digital Resources & Collection	10-00-00641-301410	58000	Capital Equipment Budget	141,278
Digital Resources & Collection	10-00-00641-301410	58410	Software	260,000
Small Business Development Ctr	10-00-00683-200501	50300	Staff Pay Budget	53,775
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	1,500
Small Business Development Ctr	10-00-00683-200501	54100	Contractual Svcs Budget	14,800
				3,987,571
Enrollment & Academic Support	10-00-00625-401125	50100	Admin Salary Budget	206,831
Enrollment & Academic Support	10-00-00625-401125	50300	Staff Pay Budget	45,900
Enrollment & Academic Support	10-00-00625-401125	52100	Travel Budget	4,000
Enrollment & Academic Support	10-00-00625-401125	53100	Supplies & Operating Budget	3,500
Admissions & Records	10-00-00620-401100	50100	Admin Salary Budget	485,439
Admissions & Records	10-00-00620-401100	50300	Staff Pay Budget	1,540,160
Admissions & Records	10-00-00620-401100	52100	Travel Budget	10,000
Admissions & Records	10-00-00620-401100	53100	Supplies & Operating Budget	75,000
Admissions & Records	10-00-00620-401100	58410	Software	120,890
Academic Support Services	10-00-00686-302261	50100	Admin Salary Budget	701,928
Academic Support Services	10-00-00686-302261	50300	Staff Pay Budget	471,888
Academic Support Services	10-00-00686-302261	52100	Travel Budget	14,000
Academic Support Services	10-00-00686-302261	53100	Supplies & Operating Budget	6,905
Academic Support Services	10-00-00686-302261	58410	Software	335,935
South Campus Registrar	10-10-00660-401110	50100	Admin Salary Budget	105,921
South Campus Registrar	10-10-00660-401110	50300	Staff Pay Budget	350,790
South Campus Registrar	10-10-00660-401110	52100	Travel Budget	4,000
South Campus Registrar	10-10-00660-401110	53100	Supplies & Operating Budget	5,950
NE Campus Registrar	10-20-00660-401110	50100	Admin Salary Budget	112,519
NE Campus Registrar	10-20-00660-401110	50300	Staff Pay Budget	322,507
NE Campus Registrar	10-20-00660-401110	52100	Travel Budget	4,000
NE Campus Registrar	10-20-00660-401110	53100	Supplies & Operating Budget	5,950

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Campus Registrar	10-30-00660-401110	50100	Admin Salary Budget	110,282
NW Campus Registrar	10-30-00660-401110	50300	Staff Pay Budget	302,586
NW Campus Registrar	10-30-00660-401110	52100	Travel Budget	4,000
NW Campus Registrar	10-30-00660-401110	53100	Supplies & Operating Budget	4,250
SE Campus Registrar	10-40-00660-401110	50100	Admin Salary Budget	102,968
SE Campus Registrar	10-40-00660-401110	50300	Staff Pay Budget	339,271
SE Campus Registrar	10-40-00660-401110	52100	Travel Budget	4,000
SE Campus Registrar	10-40-00660-401110	53100	Supplies & Operating Budget	5,950
TR Campus Registrar	10-50-00660-401110	50100	Admin Salary Budget	190,037
TR Campus Registrar	10-50-00660-401110	50300	Staff Pay Budget	309,204
TR Campus Registrar	10-50-00660-401110	52100	Travel Budget	4,000
TR Campus Registrar	10-50-00660-401110	53100	Supplies & Operating Budget	5,900
				6,316,461
VC-Analytics & Planning	10-00-00710-510170	50100	Admin Salary Budget	267,903
VC-Analytics & Planning	10-00-00710-510170	50300	Staff Pay Budget	62,600
VC-Analytics & Planning	10-00-00710-510170	52100	Travel Budget	17,000
VC-Analytics & Planning	10-00-00710-510170	53100	Supplies & Operating Budget	10,000
Grants Development	10-00-00720-510220	50100	Admin Salary Budget	429,942
Grants Development	10-00-00720-510220	50300	Staff Pay Budget	46,223
Grants Development	10-00-00720-510220	52100	Travel Budget	7,500
Grants Development	10-00-00720-510220	53100	Supplies & Operating Budget	5,950
Grants Development	10-00-00720-510220	54100	Contractual Svcs Budget	10,000
Institutional Accreditation	10-00-00730-302230	50100	Admin Salary Budget	242,890
Institutional Accreditation	10-00-00730-302230	50300	Staff Pay Budget	45,011
Institutional Accreditation	10-00-00730-302230	52100	Travel Budget	3,500
Institutional Accreditation	10-00-00730-302230	53100	Supplies & Operating Budget	3,000
Information & Records Management	10-00-00760-540460	50100	Admin Salary Budget	733,863
Information & Records Management	10-00-00760-540460	50300	Staff Pay Budget	200,070
Information & Records Management	10-00-00760-540460	52100	Travel Budget	15,000
Information & Records Management	10-00-00760-540460	53100	Supplies & Operating Budget	27,000
Information & Records Management	10-00-00760-540460	54100	Contractual Svcs Budget	9,000
Information & Records Management	10-00-00760-540460	58410	Software	42,182
Institutional Research	10-00-00770-570710	50100	Admin Salary Budget	1,240,669
Institutional Research	10-00-00770-570710	52100	Travel Budget	12,000
Institutional Research	10-00-00770-570710	53100	Supplies & Operating Budget	2,200
Institutional Research	10-00-00770-570710	58410	Software	268,437
				3,701,940

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
VC-Communications & External Affairs Aff	10-00-01510-510115	50100	Admin Salary Budget	426,140
VC-Communications & External Affairs Aff	10-00-01510-510115	50300	Staff Pay Budget	201,752
VC-Communications & External Affairs Aff	10-00-01510-510115	52100	Travel Budget	17,000
VC-Communications & External Affairs Aff	10-00-01510-510115	53100	Supplies & Operating Budget	8,800
Marketing & Public Relations	10-00-01520-570715	50100	Admin Salary Budget	848,435
Marketing & Public Relations	10-00-01520-570715	50300	Staff Pay Budget	41,800
Marketing & Public Relations	10-00-01520-570715	52100	Travel Budget	10,000
Marketing & Public Relations	10-00-01520-570715	53100	Supplies & Operating Budget	120,000
Marketing & Public Relations	10-00-01520-570715	54100	Contractual Svcs Budget	480,000
Marketing & Public Relations	10-00-01520-570715	58410	Software	102,764
Advertising	10-00-01520-570725	53100	Supplies & Operating Budget	3,000
Advertising	10-00-01520-570725	54100	Contractual Svcs Budget	2,102,000
Printing Services	10-00-01555-570729	50100	Admin Salary Budget	87,765
Printing Services	10-00-01555-570729	50300	Staff Pay Budget	200,827
Printing Services	10-00-01555-570729	52100	Travel Budget	2,000
Printing Services	10-00-01555-570729	58410	Software	3,800
Creative Strategy	10-00-01560-570728	50100	Admin Salary Budget	598,626
Creative Strategy	10-00-01560-570728	50300	Staff Pay Budget	572,353
Creative Strategy	10-00-01560-570728	52100	Travel Budget	10,000
Creative Strategy	10-00-01560-570728	53100	Supplies & Operating Budget	120,000
Digital Strategy	10-00-01580-540440	50100	Admin Salary Budget	1,247,414
Digital Strategy	10-00-01580-540440	50300	Staff Pay Budget	43,962
Digital Strategy	10-00-01580-540440	52100	Travel Budget	10,000
Digital Strategy	10-00-01580-540440	53100	Supplies & Operating Budget	14,653
Digital Strategy	10-00-01580-540440	54100	Contractual Svcs Budget	20,000
Digital Strategy	10-00-01580-540440	58410	Software	223,120
				7,516,211
Catalogs & Bulletins	10-00-09000-301300	53100	Supplies & Operating Budget	100,000
SACSCOC	10-00-09000-302250	52100	Travel Budget	28,000
SACSCOC	10-00-09000-302250	53100	Supplies & Operating Budget	20,000
QEP	10-00-09000-302255	50201	Faculty Other Pay Budget	451,015
QEP	10-00-09000-302255	52100	Travel Budget	5,000
QEP	10-00-09000-302255	53100	Supplies & Operating Budget	14,250
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	53100	Supplies & Operating Budget	10,000
Executive Recruitment	10-00-09000-560640	54100	Contractual Svcs Budget	25,000
Tuition Assistance Program	10-00-09000-560650	53100	Supplies & Operating Budget	150,000
Institutional Memberships	10-00-09000-570700	53100	Supplies & Operating Budget	400,000
Board of Trustees Meetings	10-00-09000-570701	53100	Supplies & Operating Budget	25,000
Board of Trustees Meetings	10-00-09000-570701	54100	Contractual Svcs Budget	20,000
College Events	10-00-09000-570705	53100	Supplies & Operating Budget	65,000
College Events	10-00-09000-570705	54100	Contractual Svcs Budget	35,000
College Advancement	10-00-09000-570706	53100	Supplies & Operating Budget	35,000

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Strategic Priorities	10-00-09000-570718	53100	Supplies & Operating Budget	130,000
Strategic Priorities	10-00-09000-570718	54100	Contractual Svcs Budget	500,000
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	1,324,140
Leases - Facility & Equipment	10-00-09000-570742	53100	Supplies & Operating Budget	50,000
Operational Contingency	10-00-09000-570750	53100	Supplies & Operating Budget	3,100,506
Commencement	10-00-09000-570905	53100	Supplies & Operating Budget	240,000
Commencement	10-00-09000-570905	54100	Contractual Svcs Budget	60,000
				8,756,610
Audit Fees	10-00-09001-570901	55102	Audit Fees	165,000
Legal Fees	10-00-09001-570902	55104	Legal Fees	700,000
Election Expense	10-00-09001-570903	55402	Election Expense	150,000
Insurance Expense	10-00-09001-570904	55404	Insurance Expense	3,650,000
Property Tax Appraisals Exp	10-00-09001-570906	55413	Property Tax Expense	2,100,000
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
				9,665,000
Staff Benefits	10-00-09050-580850	51010	FICA - TCC Matching	16,522,520
Staff Benefits	10-00-09050-580850	51020	TCC Insurance Contribution	24,785,000
Staff Benefits	10-00-09050-580850	51030	TCC ORP Contribution	937,845
Staff Benefits	10-00-09050-580850	51035	TCC TRS Contribution	8,400,000
Staff Benefits	10-00-09050-580850	51040	Termination Payment	1,700,000
Staff Benefits	10-00-09050-580850	51050	Workers' Compensation	350,000
Staff Benefits	10-00-09050-580850	51060	Unemployment Compensation	275,000
Staff Benefits	10-00-09050-580850	51080	Dependent Tuition Program	75,000
				53,045,365
Fund Transfers	10-00-09080-570780	72140	Non-Mandatory Tfr FD 40	16,000,000
Fund Transfers	10-00-09080-570780	72146	Non-Mandatory Tfr FD 46	5,000,000
				21,000,000

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Connect Campus President's Office	10-02-04000-302001	50100	Admin Salary Budget	413,826
Connect Campus President's Office	10-02-04000-302001	50300	Staff Pay Budget	113,755
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	8,700
Connect Campus President's Office	10-02-04000-302001	54100	Contractual Svcs Budget	7,500
CN Professional Development	10-02-04910-180832	52100	Travel Budget	10,000
CN Student Travel	10-02-04960-403335	52100	Travel Budget	20,000
				587,781
CN Campus VP-Academic Affairs	10-02-04401-302002	50100	Admin Salary Budget	433,717
CN Campus VP-Academic Affairs	10-02-04401-302002	50300	Staff Pay Budget	84,558
CN Campus VP-Academic Affairs	10-02-04401-302002	52100	Travel Budget	10,000
CN Campus VP-Academic Affairs	10-02-04401-302002	53100	Supplies & Operating Budget	15,000
CN Academic Technology	10-02-04111-380810	50100	Admin Salary Budget	100,423
CN Academic Technology	10-02-04111-380810	50300	Staff Pay Budget	304,795
CN Academic Technology	10-02-04111-380810	52100	Travel Budget	3,000
CN Academic Technology	10-02-04111-380810	53100	Supplies & Operating Budget	100
CN Instructional Design	10-02-04115-302215	50100	Admin Salary Budget	961,543
CN Instructional Design	10-02-04115-302215	50300	Staff Pay Budget	37,900
CN Instructional Design	10-02-04115-302215	58410	Software	24,422
CN Weekend College	10-02-04210-302003	50100	Admin Salary Budget	89,100
CN Weekend College	10-02-04210-302003	50300	Staff Pay Budget	37,900
CN Weekend College	10-02-04210-302003	53100	Supplies & Operating Budget	1,850
CN Dual Credit Enrollment Program	10-02-04412-380820	50100	Admin Salary Budget	324,224
CN Dual Credit Enrollment Program	10-02-04412-380820	50300	Staff Pay Budget	38,658
CN Dual Credit Enrollment Program	10-02-04412-380820	53100	Supplies & Operating Budget	4,961
CN Supplemental Instruction	10-02-04415-380815	50100	Admin Salary Budget	71,808
CN Supplemental Instruction	10-02-04415-380815	50300	Staff Pay Budget	334,542
CN Supplemental Instruction	10-02-04415-380815	52100	Travel Budget	1,500
CN Supplemental Instruction	10-02-04415-380815	53100	Supplies & Operating Budget	330
CN Lifestyle & Community Learning	10-02-04140-200201	50201	Faculty Other Pay Budget	4,600
				2,884,931
CN Campus VP-Student Affairs	10-02-04510-404400	50100	Admin Salary Budget	524,878
CN Campus VP-Student Affairs	10-02-04510-404400	50300	Staff Pay Budget	129,648
CN Campus VP-Student Affairs	10-02-04510-404400	52100	Travel Budget	10,000
CN Campus VP-Student Affairs	10-02-04510-404400	53100	Supplies & Operating Budget	14,200
CN Campus VP-Student Affairs	10-02-04510-404400	54100	Contractual Svcs Budget	2,000
CN Student Success & Advising	10-02-04520-404412	50100	Admin Salary Budget	1,178,343
CN Student Success & Advising	10-02-04520-404412	50300	Staff Pay Budget	171,307
CN Student Success & Advising	10-02-04520-404412	52100	Travel Budget	5,000
CN Student Success & Advising	10-02-04520-404412	53100	Supplies & Operating Budget	2,000
CN Student Success & Advising	10-02-04520-404412	58410	Software	17,200
CN Student Activities	10-02-04521-404413	52100	Travel Budget	1,500
CN Student Activities	10-02-04521-404413	53100	Supplies & Operating Budget	10,000
CN Student Connections Center	10-02-04530-404430	53100	Supplies & Operating Budget	500
CN Student Wellbeing Center	10-02-04532-404422	52100	Travel Budget	3,000
CN Student Wellbeing Center	10-02-04532-404422	53100	Supplies & Operating Budget	2,000
				2,071,576

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
CN Human & Public Svc Division Admin	10-02-04410-380801	50100	Admin Salary Budget	115,500
CN Human & Public Svc Division Admin	10-02-04410-380801	50300	Staff Pay Budget	43,913
CN Human & Public Svc Division Admin	10-02-04410-380801	52100	Travel Budget	6,000
CN Human & Public Svc Division Admin	10-02-04410-380801	53100	Supplies & Operating Budget	1,950
CN Geography	10-02-04410-125252	50201	Faculty Other Pay Budget	184,000
CN Geography	10-02-04410-125252	53100	Supplies & Operating Budget	100
CN Government	10-02-04410-125253	50200	Faculty Salary Budget	503,128
CN Government	10-02-04410-125253	50201	Faculty Other Pay Budget	998,300
CN Government	10-02-04410-125253	53100	Supplies & Operating Budget	100
CN History	10-02-04410-125254	50200	Faculty Salary Budget	593,720
CN History	10-02-04410-125254	50201	Faculty Other Pay Budget	1,062,000
CN History	10-02-04410-125254	53100	Supplies & Operating Budget	400
CN Psychology	10-02-04410-125255	50200	Faculty Salary Budget	270,691
CN Psychology	10-02-04410-125255	50201	Faculty Other Pay Budget	594,800
CN Psychology	10-02-04410-125255	53100	Supplies & Operating Budget	100
CN Sociology	10-02-04410-125257	50200	Faculty Salary Budget	74,074
CN Sociology	10-02-04410-125257	50201	Faculty Other Pay Budget	319,900
CN Sociology	10-02-04410-125257	53100	Supplies & Operating Budget	100
CN Anthropology	10-02-04410-125259	50200	Faculty Salary Budget	76,330
CN Anthropology	10-02-04410-125259	50201	Faculty Other Pay Budget	60,700
CN Anthropology	10-02-04410-125259	53100	Supplies & Operating Budget	100
				4,905,906
CN Arts & Humanities Division Admin	10-02-04420-380801	50100	Admin Salary Budget	147,642
CN Arts & Humanities Division Admin	10-02-04420-380801	50300	Staff Pay Budget	80,658
CN Arts & Humanities Division Admin	10-02-04420-380801	52100	Travel Budget	6,000
CN Arts & Humanities Division Admin	10-02-04420-380801	53100	Supplies & Operating Budget	1,950
CN Communications/Journalism	10-02-04420-106061	50201	Faculty Other Pay Budget	2,100
CN Communications/Journalism	10-02-04420-106061	53100	Supplies & Operating Budget	100
CN English	10-02-04420-112121	50200	Faculty Salary Budget	1,180,831
CN English	10-02-04420-112121	50201	Faculty Other Pay Budget	1,263,800
CN English	10-02-04420-112121	53100	Supplies & Operating Budget	100
CN Integrated Reading & Writing	10-02-04420-112123	50200	Faculty Salary Budget	77,967
CN Integrated Reading & Writing	10-02-04420-112123	50201	Faculty Other Pay Budget	5,800
CN Integrated Reading & Writing	10-02-04420-112123	53100	Supplies & Operating Budget	50
CN Speech	10-02-04420-112124	50200	Faculty Salary Budget	250,081
CN Speech	10-02-04420-112124	50201	Faculty Other Pay Budget	475,600
CN Speech	10-02-04420-112124	53100	Supplies & Operating Budget	100
CN Philosophy	10-02-04420-112125	50200	Faculty Salary Budget	152,806
CN Philosophy	10-02-04420-112125	50201	Faculty Other Pay Budget	165,200
CN Philosophy	10-02-04420-112125	53100	Supplies & Operating Budget	100
CN Humanities	10-02-04420-112127	50201	Faculty Other Pay Budget	153,600
CN Humanities	10-02-04420-112127	53100	Supplies & Operating Budget	100
CN Student Success Course STSC	10-02-04420-112130	50201	Faculty Other Pay Budget	5,300
CN Student Success Course STSC	10-02-04420-112130	53100	Supplies & Operating Budget	50
CN World Languages	10-02-04420-113131	50200	Faculty Salary Budget	77,109
CN World Languages	10-02-04420-113131	50201	Faculty Other Pay Budget	335,500
CN World Languages	10-02-04420-113131	53100	Supplies & Operating Budget	300

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
CN Art	10-02-04420-126261	50200	Faculty Salary Budget	161,197
CN Art	10-02-04420-126261	50201	Faculty Other Pay Budget	260,200
CN Art	10-02-04420-126261	53100	Supplies & Operating Budget	100
CN Dance	10-02-04420-126263	50201	Faculty Other Pay Budget	34,500
CN Drama	10-02-04420-126264	50200	Faculty Salary Budget	101,222
CN Drama	10-02-04420-126264	50201	Faculty Other Pay Budget	84,600
CN Drama	10-02-04420-126264	53100	Supplies & Operating Budget	50
CN Music	10-02-04420-126266	50201	Faculty Other Pay Budget	217,400
				5,242,113
CN Sci Tech Enginr & Math Division Adm	10-02-04430-380801	50100	Admin Salary Budget	144,876
CN Sci Tech Enginr & Math Division Adm	10-02-04430-380801	50300	Staff Pay Budget	47,360
CN Sci Tech Enginr & Math Division Adm	10-02-04430-380801	52100	Travel Budget	6,000
CN Sci Tech Enginr & Math Division Adm	10-02-04430-380801	53100	Supplies & Operating Budget	1,950
CN Biology	10-02-04430-103031	50200	Faculty Salary Budget	320,436
CN Biology	10-02-04430-103031	50201	Faculty Other Pay Budget	697,300
CN Biology	10-02-04430-103031	53100	Supplies & Operating Budget	50
CN Chemistry	10-02-04430-103032	50200	Faculty Salary Budget	82,052
CN Chemistry	10-02-04430-103032	50201	Faculty Other Pay Budget	48,100
CN Chemistry	10-02-04430-103032	53100	Supplies & Operating Budget	50
CN Geology	10-02-04430-103033	50200	Faculty Salary Budget	268,220
CN Geology	10-02-04430-103033	50201	Faculty Other Pay Budget	265,500
CN Geology	10-02-04430-103033	53100	Supplies & Operating Budget	50
CN Physics	10-02-04430-103035	50201	Faculty Other Pay Budget	6,300
CN Physics	10-02-04430-103035	53100	Supplies & Operating Budget	50
CN Computer/Information Sciences	10-02-04430-107071	50200	Faculty Salary Budget	645,238
CN Computer/Information Sciences	10-02-04430-107071	50201	Faculty Other Pay Budget	1,204,200
CN Computer/Information Sciences	10-02-04430-107071	53100	Supplies & Operating Budget	50
CN Mathematics	10-02-04430-119191	50200	Faculty Salary Budget	330,500
CN Mathematics	10-02-04430-119191	50201	Faculty Other Pay Budget	948,100
CN Mathematics	10-02-04430-119191	53100	Supplies & Operating Budget	50
CN Kinesiology	10-02-04430-123231	50200	Faculty Salary Budget	229,918
CN Kinesiology	10-02-04430-123231	50201	Faculty Other Pay Budget	501,800
CN Kinesiology	10-02-04430-123231	53100	Supplies & Operating Budget	50
				5,748,200

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
CN Business & Industry Division Admin	10-02-04440-380801	50100	Admin Salary Budget	115,500
CN Business & Industry Division Admin	10-02-04440-380801	50300	Staff Pay Budget	47,662
CN Business & Industry Division Admin	10-02-04440-380801	52100	Travel Budget	6,000
CN Business & Industry Division Admin	10-02-04440-380801	53100	Supplies & Operating Budget	1,950
CN Accounting	10-02-04440-104040	50200	Faculty Salary Budget	231,986
CN Accounting	10-02-04440-104040	50201	Faculty Other Pay Budget	337,600
CN Accounting	10-02-04440-104040	53100	Supplies & Operating Budget	250
CN Business	10-02-04440-104041	50200	Faculty Salary Budget	379,641
CN Business	10-02-04440-104041	50201	Faculty Other Pay Budget	538,400
CN Business	10-02-04440-104041	53100	Supplies & Operating Budget	250
CN Management	10-02-04440-104042	50200	Faculty Salary Budget	81,191
CN Management	10-02-04440-104042	50201	Faculty Other Pay Budget	103,500
CN Management	10-02-04440-104042	53100	Supplies & Operating Budget	250
CN Marketing	10-02-04440-104043	50200	Faculty Salary Budget	81,191
CN Marketing	10-02-04440-104043	50201	Faculty Other Pay Budget	72,100
CN Marketing	10-02-04440-104043	53100	Supplies & Operating Budget	250
CN Human Resource Management	10-02-04440-104051	50201	Faculty Other Pay Budget	2,100
CN Human Resource Management	10-02-04440-104051	53100	Supplies & Operating Budget	350
CN Economics	10-02-04440-125251	50200	Faculty Salary Budget	295,280
CN Economics	10-02-04440-125251	50201	Faculty Other Pay Budget	495,500
CN Economics	10-02-04440-125251	53100	Supplies & Operating Budget	50
				2,791,001

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus President's Office	10-10-10110-302001	50100	Admin Salary Budget	416,687
South Campus President's Office	10-10-10110-302001	50300	Staff Pay Budget	149,436
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	50,000
South Campus President's Office	10-10-10110-302001	54100	Contractual Svcs Budget	2,200
SO Professional Development	10-10-19010-180832	52100	Travel Budget	10,000
SO Recruit/Advise/Retention Prog	10-10-19060-403300	53100	Supplies & Operating Budget	4,000
SO Student Travel	10-10-19060-403335	52100	Travel Budget	50,000
				699,323
SO Campus VP-Academic Affairs	10-10-10210-302002	50100	Admin Salary Budget	715,773
SO Campus VP-Academic Affairs	10-10-10210-302002	50300	Staff Pay Budget	87,496
SO Campus VP-Academic Affairs	10-10-10210-302002	52100	Travel Budget	10,000
SO Campus VP-Academic Affairs	10-10-10210-302002	53100	Supplies & Operating Budget	15,000
SO Academic Affairs Admin	10-10-10213-302005	52100	Travel Budget	6,000
SO Academic Affairs Admin	10-10-10213-302005	53100	Supplies & Operating Budget	20,000
SO Academic Affairs Admin	10-10-10213-302005	54100	Contractual Svcs Budget	5,500
SO Dual Credit Enrollment Program	10-10-10220-380820	50100	Admin Salary Budget	233,180
SO Dual Credit Enrollment Program	10-10-10220-380820	50300	Staff Pay Budget	43,658
SO Dual Credit Enrollment Program	10-10-10220-380820	52100	Travel Budget	5,000
SO Dual Credit Enrollment Program	10-10-10220-380820	53100	Supplies & Operating Budget	7,500
SO Campus Learning Support Center	10-10-10225-302505	50100	Admin Salary Budget	360,193
SO Campus Learning Support Center	10-10-10225-302505	50300	Staff Pay Budget	1,287,813
SO Campus Learning Support Center	10-10-10225-302505	53100	Supplies & Operating Budget	6,077
SO Early College High School	10-10-10230-180221	53100	Supplies & Operating Budget	15,000
SO Learning Commons	10-10-10250-302500	50100	Admin Salary Budget	154,324
SO Learning Commons	10-10-10250-302500	50300	Staff Pay Budget	37,900
SO Learning Commons	10-10-10250-302500	52100	Travel Budget	5,000
SO Learning Commons	10-10-10250-302500	53100	Supplies & Operating Budget	17,243
TCC Opportunity Center - SO	10-10-10260-380860	53100	Supplies & Operating Budget	17,000
South Campus Library	10-10-10240-301110	50100	Admin Salary Budget	470,825
South Campus Library	10-10-10240-301110	50300	Staff Pay Budget	369,325
South Campus Library	10-10-10240-301110	53100	Supplies & Operating Budget	6,700
SO Library Materials & Programs	10-10-10240-301111	53100	Supplies & Operating Budget	40,000
SO Library Materials & Programs	10-10-10240-301111	58000	Capital Equipment Budget	50,000
				3,986,507
SO Lifestyle & Community Learning	10-10-10410-200201	50100	Admin Salary Budget	230,839
SO Lifestyle & Community Learning	10-10-10410-200201	50201	Faculty Other Pay Budget	308,100
SO Lifestyle & Community Learning	10-10-10410-200201	50300	Staff Pay Budget	151,815
SO Lifestyle & Community Learning	10-10-10410-200201	52100	Travel Budget	5,000
SO Lifestyle & Community Learning	10-10-10410-200201	53100	Supplies & Operating Budget	22,600
SO Senior Programs	10-10-10410-200240	53100	Supplies & Operating Budget	7,000
SO Senior Programs	10-10-10410-200240	54100	Contractual Svcs Budget	3,600
SO Children & Youth Programs	10-10-10420-200220	52100	Travel Budget	4,500
SO Children & Youth Programs	10-10-10420-200220	53100	Supplies & Operating Budget	15,000
SO Lifestyle Programs	10-10-10430-200230	52100	Travel Budget	2,500
SO Lifestyle Programs	10-10-10430-200230	53100	Supplies & Operating Budget	20,000
				770,954

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SO Campus VP-Student Affairs	10-10-10310-404400	50100	Admin Salary Budget	333,056
SO Campus VP-Student Affairs	10-10-10310-404400	50300	Staff Pay Budget	70,388
SO Campus VP-Student Affairs	10-10-10310-404400	52100	Travel Budget	10,000
SO Campus VP-Student Affairs	10-10-10310-404400	53100	Supplies & Operating Budget	20,000
SO Campus VP-Student Affairs	10-10-10310-404400	58410	Software	2,000
SO Student Advocacy Services	10-10-10312-404411	50100	Admin Salary Budget	90,882
SO Student Advocacy Services	10-10-10312-404411	50300	Staff Pay Budget	79,797
SO Student Advocacy Services	10-10-10312-404411	52100	Travel Budget	5,000
SO Student Advocacy Services	10-10-10312-404411	53100	Supplies & Operating Budget	10,000
SO Student Success & Advising	10-10-10320-404412	50100	Admin Salary Budget	1,857,322
SO Student Success & Advising	10-10-10320-404412	50300	Staff Pay Budget	339,921
SO Student Success & Advising	10-10-10320-404412	52100	Travel Budget	5,000
SO Student Success & Advising	10-10-10320-404412	53100	Supplies & Operating Budget	20,000
SO Peer Leader Awards	10-10-10321-404407	55106	Honorariums	10,000
SO Student Activities	10-10-10321-404413	50100	Admin Salary Budget	651,300
SO Student Activities	10-10-10321-404413	50300	Staff Pay Budget	254,320
SO Student Activities	10-10-10321-404413	52100	Travel Budget	5,000
SO Student Activities	10-10-10321-404413	53100	Supplies & Operating Budget	65,000
SO Student Activities	10-10-10321-404413	54100	Contractual Svcs Budget	10,000
SO Testing Services	10-10-10324-404416	50100	Admin Salary Budget	80,886
SO Testing Services	10-10-10324-404416	50300	Staff Pay Budget	265,049
SO Testing Services	10-10-10324-404416	52100	Travel Budget	2,500
SO Testing Services	10-10-10324-404416	53100	Supplies & Operating Budget	5,000
SO Student Accessibility Resources	10-10-10325-404417	50100	Admin Salary Budget	163,710
SO Student Accessibility Resources	10-10-10325-404417	50300	Staff Pay Budget	172,481
SO Student Accessibility Resources	10-10-10325-404417	52100	Travel Budget	4,000
SO Student Accessibility Resources	10-10-10325-404417	53100	Supplies & Operating Budget	10,000
SO Student Accessibility Resources	10-10-10325-404417	54100	Contractual Svcs Budget	150,000
SO Career Services	10-10-10326-404414	50100	Admin Salary Budget	104,472
SO Career Services	10-10-10326-404414	50300	Staff Pay Budget	131,155
SO Career Services	10-10-10326-404414	52100	Travel Budget	6,000
SO Career Services	10-10-10326-404414	53100	Supplies & Operating Budget	10,000
SO Career Services	10-10-10326-404414	54100	Contractual Svcs Budget	2,500
SO Transfer Center	10-10-10328-404420	50100	Admin Salary Budget	73,700
SO Transfer Center	10-10-10328-404420	50300	Staff Pay Budget	18,570
SO Transfer Center	10-10-10328-404420	52100	Travel Budget	2,500
SO Transfer Center	10-10-10328-404420	53100	Supplies & Operating Budget	7,500
SO Veterans Resource Center	10-10-10329-404421	52100	Travel Budget	2,500
SO Veterans Resource Center	10-10-10329-404421	53100	Supplies & Operating Budget	13,000
SO Student Connections Center	10-10-10330-404430	50100	Admin Salary Budget	82,192
SO Student Connections Center	10-10-10330-404430	50300	Staff Pay Budget	38,000
SO Student Connections Center	10-10-10330-404430	52100	Travel Budget	5,000
SO Student Connections Center	10-10-10330-404430	53100	Supplies & Operating Budget	10,000
SO Student Wellbeing Center	10-10-10332-404422	52100	Travel Budget	5,000
SO Student Wellbeing Center	10-10-10332-404422	53100	Supplies & Operating Budget	5,000

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SO Health Services	10-10-10323-404415	50100	Admin Salary Budget	182,756
SO Health Services	10-10-10323-404415	50300	Staff Pay Budget	37,900
SO Health Services	10-10-10323-404415	52100	Travel Budget	5,000
SO Health Services	10-10-10323-404415	53100	Supplies & Operating Budget	15,000
				5,450,357
SO Arts & Humanities Division Adm	10-10-11010-380801	50100	Admin Salary Budget	234,468
SO Arts & Humanities Division Adm	10-10-11010-380801	50300	Staff Pay Budget	492,033
SO Arts & Humanities Division Adm	10-10-11010-380801	52100	Travel Budget	6,000
SO Arts & Humanities Division Adm	10-10-11010-380801	53100	Supplies & Operating Budget	7,000
SO English	10-10-11020-112121	50200	Faculty Salary Budget	965,072
SO English	10-10-11020-112121	50201	Faculty Other Pay Budget	244,600
SO English	10-10-11020-112121	53100	Supplies & Operating Budget	7,000
SO English	10-10-11020-112121	54100	Contractual Svcs Budget	1,980
SO Art	10-10-11025-126261	50200	Faculty Salary Budget	224,367
SO Art	10-10-11025-126261	50201	Faculty Other Pay Budget	198,600
SO Art	10-10-11025-126261	53100	Supplies & Operating Budget	12,589
SO Art	10-10-11025-126261	54100	Contractual Svcs Budget	5,000
SO Dance	10-10-11025-126263	50200	Faculty Salary Budget	73,352
SO Dance	10-10-11025-126263	50201	Faculty Other Pay Budget	4,200
SO Dance	10-10-11025-126263	53100	Supplies & Operating Budget	4,800
SO Dance	10-10-11025-126263	54100	Contractual Svcs Budget	5,000
SO Drama	10-10-11025-126264	50200	Faculty Salary Budget	155,026
SO Drama	10-10-11025-126264	50201	Faculty Other Pay Budget	5,300
SO Drama	10-10-11025-126264	53100	Supplies & Operating Budget	5,000
SO Drama	10-10-11025-126264	54100	Contractual Svcs Budget	6,000
SO Music	10-10-11025-126266	50200	Faculty Salary Budget	261,396
SO Music	10-10-11025-126266	50201	Faculty Other Pay Budget	121,200
SO Music	10-10-11025-126266	53100	Supplies & Operating Budget	7,000
SO Philosophy	10-10-11030-112125	50200	Faculty Salary Budget	92,111
SO Philosophy	10-10-11030-112125	50201	Faculty Other Pay Budget	95,200
SO Philosophy	10-10-11030-112125	53100	Supplies & Operating Budget	500
SO Speech	10-10-11035-112124	50200	Faculty Salary Budget	506,849
SO Speech	10-10-11035-112124	50201	Faculty Other Pay Budget	101,400
SO Speech	10-10-11035-112124	53100	Supplies & Operating Budget	4,548
SO World Languages	10-10-11035-113131	50201	Faculty Other Pay Budget	46,000
SO World Languages	10-10-11035-113131	53100	Supplies & Operating Budget	1,294
SO English Language Learning	10-10-11055-112122	50200	Faculty Salary Budget	73,486
SO English Language Learning	10-10-11055-112122	50201	Faculty Other Pay Budget	226,700
SO English Language Learning	10-10-11055-112122	53100	Supplies & Operating Budget	4,000
SO Integrated Reading & Writing	10-10-11055-112123	50200	Faculty Salary Budget	151,392
SO Integrated Reading & Writing	10-10-11055-112123	50201	Faculty Other Pay Budget	78,500
SO Student Success Course STSC	10-10-11055-112130	50201	Faculty Other Pay Budget	40,800
				4,469,763

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SO Business & Industry Division Admin	10-10-12010-380801	50100	Admin Salary Budget	543,358
SO Business & Industry Division Admin	10-10-12010-380801	50300	Staff Pay Budget	399,577
SO Business & Industry Division Admin	10-10-12010-380801	52100	Travel Budget	6,000
SO Business & Industry Division Admin	10-10-12010-380801	53100	Supplies & Operating Budget	25,000
SO Business & Industry Division Admin	10-10-12010-380801	54100	Contractual Svcs Budget	2,600
SO Business	10-10-12025-104041	50200	Faculty Salary Budget	221,472
SO Business	10-10-12025-104041	50201	Faculty Other Pay Budget	193,400
SO Business	10-10-12025-104041	53100	Supplies & Operating Budget	2,100
SO Management	10-10-12025-104042	50201	Faculty Other Pay Budget	50,200
SO Management	10-10-12025-104042	53100	Supplies & Operating Budget	1,000
SO Drafting	10-10-12030-102021	50200	Faculty Salary Budget	147,425
SO Drafting	10-10-12030-102021	50201	Faculty Other Pay Budget	109,800
SO Drafting	10-10-12030-102021	53100	Supplies & Operating Budget	15,000
SO Drafting	10-10-12030-102021	58410	Software	1,080
SO Welding Technology	10-10-12030-102023	50200	Faculty Salary Budget	553,495
SO Welding Technology	10-10-12030-102023	50201	Faculty Other Pay Budget	136,900
SO Welding Technology	10-10-12030-102023	53100	Supplies & Operating Budget	170,000
SO Electrical Line Technician	10-10-12030-108087	50201	Faculty Other Pay Budget	9,500
SO Electrical Line Technician	10-10-12030-108087	53100	Supplies & Operating Budget	6,200
SO Electrician Helper	10-10-12030-108088	53100	Supplies & Operating Budget	1,200
SO Architectural Technology	10-10-12030-111111	50201	Faculty Other Pay Budget	125,400
SO Architectural Technology	10-10-12030-111111	53100	Supplies & Operating Budget	2,000
SO Architectural Technology	10-10-12030-111111	58410	Software	8,500
SO Construction/Building	10-10-12030-111113	50201	Faculty Other Pay Budget	81,500
SO Construction/Building	10-10-12030-111113	53100	Supplies & Operating Budget	25,000
SO Heating AC & Refrigeration	10-10-12035-111116	50200	Faculty Salary Budget	414,519
SO Heating AC & Refrigeration	10-10-12035-111116	50201	Faculty Other Pay Budget	281,200
SO Heating AC & Refrigeration	10-10-12035-111116	53100	Supplies & Operating Budget	26,100
SO Industrial Maintenance Tech	10-10-12035-120205	50200	Faculty Salary Budget	126,728
SO Industrial Maintenance Tech	10-10-12035-120205	50201	Faculty Other Pay Budget	9,500
SO Industrial Maintenance Tech	10-10-12035-120205	53100	Supplies & Operating Budget	8,000
SO Economics	10-10-12065-125251	50200	Faculty Salary Budget	211,204
SO Economics	10-10-12065-125251	50201	Faculty Other Pay Budget	23,000
SO Economics	10-10-12065-125251	53100	Supplies & Operating Budget	1,900
SO Automotive Collision	10-10-12075-120202	50201	Faculty Other Pay Budget	12,400
SO Automotive Collision	10-10-12075-120202	53100	Supplies & Operating Budget	31,300
SO Automotive Collision	10-10-12075-120202	58410	Software	2,670
SO Automotive Service	10-10-12075-120203	50200	Faculty Salary Budget	714,857
SO Automotive Service	10-10-12075-120203	50201	Faculty Other Pay Budget	196,400
SO Automotive Service	10-10-12075-120203	53100	Supplies & Operating Budget	50,000
SO Automotive Service	10-10-12075-120203	58410	Software	3,820
SO Automotive Service T-TEN	10-10-12075-120206	50200	Faculty Salary Budget	100,500
SO Automotive Service T-TEN	10-10-12075-120206	53100	Supplies & Operating Budget	25,000
SO Diesel Mechanics Tech	10-10-12075-121212	50200	Faculty Salary Budget	74,992
SO Diesel Mechanics Tech	10-10-12075-121212	50201	Faculty Other Pay Budget	17,100
SO Diesel Mechanics Tech	10-10-12075-121212	53100	Supplies & Operating Budget	26,700
				5,195,597

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SO Sci Tech Enginr & Math Division Adm	10-10-13010-380801	50100	Admin Salary Budget	324,274
SO Sci Tech Enginr & Math Division Adm	10-10-13010-380801	50300	Staff Pay Budget	700,176
SO Sci Tech Enginr & Math Division Adm	10-10-13010-380801	52100	Travel Budget	3,000
SO Sci Tech Enginr & Math Division Adm	10-10-13010-380801	53100	Supplies & Operating Budget	10,000
SO Sci Tech Enginr & Math Division Adm	10-10-13010-380801	54100	Contractual Svcs Budget	5,000
SO Biology	10-10-13030-103031	50200	Faculty Salary Budget	683,035
SO Biology	10-10-13030-103031	50201	Faculty Other Pay Budget	280,100
SO Biology	10-10-13030-103031	53100	Supplies & Operating Budget	53,615
SO Biology	10-10-13030-103031	54100	Contractual Svcs Budget	25,000
SO Chemistry	10-10-13035-103032	50200	Faculty Salary Budget	298,556
SO Chemistry	10-10-13035-103032	50201	Faculty Other Pay Budget	93,100
SO Chemistry	10-10-13035-103032	53100	Supplies & Operating Budget	25,000
SO Geology	10-10-13035-103033	50200	Faculty Salary Budget	213,958
SO Geology	10-10-13035-103033	50201	Faculty Other Pay Budget	77,400
SO Geology	10-10-13035-103033	53100	Supplies & Operating Budget	5,150
SO Physics	10-10-13035-103035	50200	Faculty Salary Budget	161,598
SO Physics	10-10-13035-103035	50201	Faculty Other Pay Budget	38,700
SO Physics	10-10-13035-103035	53100	Supplies & Operating Budget	9,750
SO Massage Therapy	10-10-13040-116195	50200	Faculty Salary Budget	45,830
SO Massage Therapy	10-10-13040-116195	53100	Supplies & Operating Budget	4,500
SO Kinesiology	10-10-13040-123231	50200	Faculty Salary Budget	269,538
SO Kinesiology	10-10-13040-123231	50201	Faculty Other Pay Budget	244,600
SO Kinesiology	10-10-13040-123231	53100	Supplies & Operating Budget	25,000
SO Kinesiology	10-10-13040-123231	54100	Contractual Svcs Budget	5,000
SO Mathematics	10-10-13045-119191	50200	Faculty Salary Budget	1,218,506
SO Mathematics	10-10-13045-119191	50201	Faculty Other Pay Budget	411,900
SO Mathematics	10-10-13045-119191	53100	Supplies & Operating Budget	12,425
SO Electronics/Telecommunications	10-10-13050-111114	50200	Faculty Salary Budget	575,046
SO Robotics & Automation	10-10-13050-111117	50201	Faculty Other Pay Budget	27,300
SO Robotics & Automation	10-10-13050-111117	53100	Supplies & Operating Budget	52,064
SO Robotics & Automation	10-10-13050-111117	58410	Software	11,656
SO Computer/Information Sciences	10-10-13070-107071	50200	Faculty Salary Budget	335,405
SO Computer/Information Sciences	10-10-13070-107071	50201	Faculty Other Pay Budget	227,900
SO Computer/Information Sciences	10-10-13070-107071	53100	Supplies & Operating Budget	4,075
SO Computer/Information Sciences	10-10-13070-107071	58410	Software	1,200
				6,479,357

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SO Human & Public Svc Division Admin	10-10-14010-380801	50100	Admin Salary Budget	142,012
SO Human & Public Svc Division Admin	10-10-14010-380801	50300	Staff Pay Budget	270,042
SO Human & Public Svc Division Admin	10-10-14010-380801	52100	Travel Budget	6,000
SO Human & Public Svc Division Admin	10-10-14010-380801	53100	Supplies & Operating Budget	2,500
SO Human & Public Svc Division Admin	10-10-14010-380801	54100	Contractual Svcs Budget	4,250
SO Psychology	10-10-14030-125255	50200	Faculty Salary Budget	286,009
SO Psychology	10-10-14030-125255	50201	Faculty Other Pay Budget	76,300
SO Psychology	10-10-14030-125255	53100	Supplies & Operating Budget	2,000
SO Sociology	10-10-14030-125257	50200	Faculty Salary Budget	74,611
SO Sociology	10-10-14030-125257	50201	Faculty Other Pay Budget	29,200
SO Sociology	10-10-14030-125257	53100	Supplies & Operating Budget	100
SO Government	10-10-14035-125253	50200	Faculty Salary Budget	557,678
SO Government	10-10-14035-125253	50201	Faculty Other Pay Budget	146,400
SO Government	10-10-14035-125253	53100	Supplies & Operating Budget	5,100
SO History	10-10-14035-125254	50200	Faculty Salary Budget	338,977
SO History	10-10-14035-125254	50201	Faculty Other Pay Budget	131,800
SO History	10-10-14035-125254	53100	Supplies & Operating Budget	3,650
SO Education	10-10-14045-109095	50200	Faculty Salary Budget	408,998
SO Education	10-10-14045-109095	50201	Faculty Other Pay Budget	62,700
SO Education	10-10-14045-109095	53100	Supplies & Operating Budget	12,000
SO Education	10-10-14045-109095	54100	Contractual Svcs Budget	4,300
				2,564,627

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Campus President's Office	10-20-20110-302001	50100	Admin Salary Budget	432,398
NE Campus President's Office	10-20-20110-302001	50300	Staff Pay Budget	152,975
NE Campus President's Office	10-20-20110-302001	52100	Travel Budget	17,000
NE Campus President's Office	10-20-20110-302001	53100	Supplies & Operating Budget	62,250
NE Campus President's Office	10-20-20110-302001	54100	Contractual Svcs Budget	2,500
NE Professional Development	10-20-29010-180832	52100	Travel Budget	10,000
NE Recruit/Advise/Retention Prog	10-20-29060-403300	53100	Supplies & Operating Budget	12,500
NE Student Travel	10-20-29060-403335	52100	Travel Budget	50,000
NE Student Publications	10-20-29080-404460	53100	Supplies & Operating Budget	41,500
NE Student Publications	10-20-29080-404460	54100	Contractual Svcs Budget	8,000
NE Student Publications	10-20-29080-404460	58410	Software	72
				789,195
NE Campus VP-Academic Affairs	10-20-20210-302002	50100	Admin Salary Budget	630,518
NE Campus VP-Academic Affairs	10-20-20210-302002	50300	Staff Pay Budget	132,046
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	15,000
NE Academic Affairs Admin	10-20-20213-302005	52100	Travel Budget	3,000
NE Academic Affairs Admin	10-20-20213-302005	53100	Supplies & Operating Budget	16,000
NE Dual Credit Enrollment Program	10-20-20220-380820	50100	Admin Salary Budget	226,695
NE Dual Credit Enrollment Program	10-20-20220-380820	50300	Staff Pay Budget	75,798
NE Dual Credit Enrollment Program	10-20-20220-380820	52100	Travel Budget	5,000
NE Dual Credit Enrollment Program	10-20-20220-380820	53100	Supplies & Operating Budget	5,200
NE Campus Learning Support Center	10-20-20225-302505	50100	Admin Salary Budget	360,039
NE Campus Learning Support Center	10-20-20225-302505	50300	Staff Pay Budget	1,792,344
NE Campus Learning Support Center	10-20-20225-302505	53100	Supplies & Operating Budget	14,600
NE Early College High School	10-20-20230-180221	52100	Travel Budget	4,000
NE Early College High School	10-20-20230-180221	53100	Supplies & Operating Budget	18,000
NE Learning Commons	10-20-20250-302500	50100	Admin Salary Budget	130,736
NE Learning Commons	10-20-20250-302500	50300	Staff Pay Budget	38,740
NE Learning Commons	10-20-20250-302500	52100	Travel Budget	5,000
NE Learning Commons	10-20-20250-302500	53100	Supplies & Operating Budget	10,400
NE Campus Library	10-20-20240-301110	50100	Admin Salary Budget	573,755
NE Campus Library	10-20-20240-301110	50300	Staff Pay Budget	496,231
NE Campus Library	10-20-20240-301110	53100	Supplies & Operating Budget	15,000
NE Library Materials & Programs	10-20-20240-301111	53100	Supplies & Operating Budget	40,000
NE Library Materials & Programs	10-20-20240-301111	58000	Capital Equipment Budget	50,000
				4,668,102
NE Lifestyle & Community Learning	10-20-20410-200201	50100	Admin Salary Budget	308,776
NE Lifestyle & Community Learning	10-20-20410-200201	50201	Faculty Other Pay Budget	198,100
NE Lifestyle & Community Learning	10-20-20410-200201	50300	Staff Pay Budget	108,042
NE Lifestyle & Community Learning	10-20-20410-200201	52100	Travel Budget	5,000
NE Lifestyle & Community Learning	10-20-20410-200201	53100	Supplies & Operating Budget	21,000
NE Lifestyle & Community Learning	10-20-20410-200201	58410	Software	600

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Senior Programs	10-20-20410-200240	53100	Supplies & Operating Budget	3,300
NE Senior Programs	10-20-20410-200240	54100	Contractual Svcs Budget	6,000
NE Children & Youth Programs	10-20-20420-200220	53100	Supplies & Operating Budget	15,000
NE Lifestyle Programs	10-20-20430-200230	53100	Supplies & Operating Budget	20,000
				685,818
NE Campus VP-Student Affairs	10-20-20310-404400	50100	Admin Salary Budget	235,467
NE Campus VP-Student Affairs	10-20-20310-404400	50300	Staff Pay Budget	86,932
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	20,000
NE Campus VP-Student Affairs	10-20-20310-404400	54100	Contractual Svcs Budget	2,000
NE Student Advocacy Services	10-20-20312-404411	50100	Admin Salary Budget	90,882
NE Student Advocacy Services	10-20-20312-404411	50300	Staff Pay Budget	61,152
NE Student Advocacy Services	10-20-20312-404411	52100	Travel Budget	5,000
NE Student Advocacy Services	10-20-20312-404411	53100	Supplies & Operating Budget	10,000
NE Student Advocacy Services	10-20-20312-404411	54100	Contractual Svcs Budget	3,500
NE Student Success & Advising	10-20-20320-404412	50100	Admin Salary Budget	2,407,523
NE Student Success & Advising	10-20-20320-404412	50300	Staff Pay Budget	422,539
NE Student Success & Advising	10-20-20320-404412	52100	Travel Budget	5,000
NE Student Success & Advising	10-20-20320-404412	53100	Supplies & Operating Budget	20,000
NE Peer Leader Awards	10-20-20321-404407	55106	Honorariums	10,000
NE Student Activities	10-20-20321-404413	50100	Admin Salary Budget	883,753
NE Student Activities	10-20-20321-404413	50300	Staff Pay Budget	196,228
NE Student Activities	10-20-20321-404413	52100	Travel Budget	5,000
NE Student Activities	10-20-20321-404413	53100	Supplies & Operating Budget	65,000
NE Student Activities	10-20-20321-404413	54100	Contractual Svcs Budget	10,000
NE Health Services	10-20-20323-404415	50100	Admin Salary Budget	182,434
NE Health Services	10-20-20323-404415	50300	Staff Pay Budget	38,658
NE Health Services	10-20-20323-404415	52100	Travel Budget	5,000
NE Health Services	10-20-20323-404415	53100	Supplies & Operating Budget	15,000
NE Testing Services	10-20-20324-404416	50100	Admin Salary Budget	80,886
NE Testing Services	10-20-20324-404416	50300	Staff Pay Budget	368,552
NE Testing Services	10-20-20324-404416	52100	Travel Budget	1,900
NE Testing Services	10-20-20324-404416	53100	Supplies & Operating Budget	7,155
NE Student Accessibility Resources	10-20-20325-404417	50100	Admin Salary Budget	180,560
NE Student Accessibility Resources	10-20-20325-404417	50300	Staff Pay Budget	150,620
NE Student Accessibility Resources	10-20-20325-404417	52100	Travel Budget	4,000
NE Student Accessibility Resources	10-20-20325-404417	53100	Supplies & Operating Budget	10,000
NE Student Accessibility Resources	10-20-20325-404417	54100	Contractual Svcs Budget	150,000
NE Career Services	10-20-20326-404414	50100	Admin Salary Budget	80,886
NE Career Services	10-20-20326-404414	50300	Staff Pay Budget	177,858
NE Career Services	10-20-20326-404414	52100	Travel Budget	1,500
NE Career Services	10-20-20326-404414	53100	Supplies & Operating Budget	12,430
NE Transfer Center	10-20-20327-404420	50100	Admin Salary Budget	82,140
NE Transfer Center	10-20-20327-404420	52100	Travel Budget	2,500
NE Transfer Center	10-20-20327-404420	53100	Supplies & Operating Budget	7,500

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Veterans Resource Center	10-20-20329-404421	52100	Travel Budget	2,500
NE Veterans Resource Center	10-20-20329-404421	53100	Supplies & Operating Budget	7,500
NE Student Connections Center	10-20-20330-404430	50100	Admin Salary Budget	84,390
NE Student Connections Center	10-20-20330-404430	52100	Travel Budget	5,000
NE Student Connections Center	10-20-20330-404430	53100	Supplies & Operating Budget	10,000
NE Student Wellbeing Center	10-20-20332-404422	52100	Travel Budget	5,000
NE Student Wellbeing Center	10-20-20332-404422	53100	Supplies & Operating Budget	5,000
				6,228,945
NE Arts & Humanities Division Admin	10-20-21010-380801	50100	Admin Salary Budget	419,138
NE Arts & Humanities Division Admin	10-20-21010-380801	50300	Staff Pay Budget	602,211
NE Arts & Humanities Division Admin	10-20-21010-380801	52100	Travel Budget	6,000
NE Arts & Humanities Division Admin	10-20-21010-380801	53100	Supplies & Operating Budget	8,200
NE English	10-20-21020-112121	50200	Faculty Salary Budget	2,553,241
NE English	10-20-21020-112121	50201	Faculty Other Pay Budget	667,900
NE English	10-20-21020-112121	53100	Supplies & Operating Budget	7,000
NE English	10-20-21020-112121	54100	Contractual Svcs Budget	2,500
NE Integrated Reading & Writing	10-20-21020-112123	50201	Faculty Other Pay Budget	88,600
NE Integrated Reading & Writing	10-20-21020-112123	53100	Supplies & Operating Budget	100
NE Art	10-20-21025-126261	50200	Faculty Salary Budget	514,722
NE Art	10-20-21025-126261	50201	Faculty Other Pay Budget	273,900
NE Art	10-20-21025-126261	53100	Supplies & Operating Budget	9,800
NE Art	10-20-21025-126261	54100	Contractual Svcs Budget	5,000
NE Graphic Communications	10-20-21025-126262	50200	Faculty Salary Budget	277,883
NE Graphic Communications	10-20-21025-126262	50201	Faculty Other Pay Budget	86,700
NE Graphic Communications	10-20-21025-126262	53100	Supplies & Operating Budget	8,500
NE Photography	10-20-21025-126267	50200	Faculty Salary Budget	139,853
NE Photography	10-20-21025-126267	50201	Faculty Other Pay Budget	100,300
NE Photography	10-20-21025-126267	53100	Supplies & Operating Budget	15,000
NE Music	10-20-21030-126266	50200	Faculty Salary Budget	582,393
NE Music	10-20-21030-126266	50201	Faculty Other Pay Budget	794,400
NE Music	10-20-21030-126266	53100	Supplies & Operating Budget	17,000
NE Music	10-20-21030-126266	58410	Software	2,800
NE Communications/Journalism	10-20-21035-106061	50200	Faculty Salary Budget	172,271
NE Communications/Journalism	10-20-21035-106061	50201	Faculty Other Pay Budget	64,800
NE Communications/Journalism	10-20-21035-106061	53100	Supplies & Operating Budget	2,500
NE Radio/TV Broadcast	10-20-21035-106064	50200	Faculty Salary Budget	149,984
NE Radio/TV Broadcast	10-20-21035-106064	50201	Faculty Other Pay Budget	144,300
NE Radio/TV Broadcast	10-20-21035-106064	53100	Supplies & Operating Budget	25,000
NE Radio/TV Broadcast	10-20-21035-106064	58410	Software	2,888
NE Speech	10-20-21035-112124	50200	Faculty Salary Budget	460,801
NE Speech	10-20-21035-112124	50201	Faculty Other Pay Budget	170,300
NE Speech	10-20-21035-112124	53100	Supplies & Operating Budget	500
NE Dance	10-20-21035-126263	50200	Faculty Salary Budget	142,026
NE Dance	10-20-21035-126263	50201	Faculty Other Pay Budget	109,800
NE Dance	10-20-21035-126263	53100	Supplies & Operating Budget	10,500
NE Dance	10-20-21035-126263	54100	Contractual Svcs Budget	12,000

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Drama	10-20-21035-126264	50200	Faculty Salary Budget	149,726
NE Drama	10-20-21035-126264	50201	Faculty Other Pay Budget	56,500
NE Drama	10-20-21035-126264	53100	Supplies & Operating Budget	11,500
NE Drama	10-20-21035-126264	54100	Contractual Svcs Budget	7,000
NE Philosophy	10-20-21040-112125	50200	Faculty Salary Budget	136,747
NE Philosophy	10-20-21040-112125	50201	Faculty Other Pay Budget	44,900
NE Philosophy	10-20-21040-112125	53100	Supplies & Operating Budget	1,000
NE Philosophy	10-20-21040-112125	54100	Contractual Svcs Budget	500
NE World Languages	10-20-21050-113131	50200	Faculty Salary Budget	224,221
NE World Languages	10-20-21050-113131	50201	Faculty Other Pay Budget	349,100
NE World Languages	10-20-21050-113131	53100	Supplies & Operating Budget	1,500
NE World Languages	10-20-21050-113131	54100	Contractual Svcs Budget	1,000
				9,634,505

NE Human & Public Svc Division Admin	10-20-22010-380801	50100	Admin Salary Budget	212,262
NE Human & Public Svc Division Admin	10-20-22010-380801	50300	Staff Pay Budget	181,731
NE Human & Public Svc Division Admin	10-20-22010-380801	52100	Travel Budget	3,000
NE Human & Public Svc Division Admin	10-20-22010-380801	53100	Supplies & Operating Budget	7,500
NE Education	10-20-22030-109095	50201	Faculty Other Pay Budget	10,400
NE Education	10-20-22030-109095	53100	Supplies & Operating Budget	2,683
NE Geography	10-20-22050-125252	50201	Faculty Other Pay Budget	3,200
NE Geography	10-20-22050-125252	53100	Supplies & Operating Budget	500
NE Government	10-20-22060-125253	50200	Faculty Salary Budget	529,471
NE Government	10-20-22060-125253	50201	Faculty Other Pay Budget	202,800
NE Government	10-20-22060-125253	53100	Supplies & Operating Budget	3,500
NE History	10-20-22065-125254	50200	Faculty Salary Budget	567,161
NE History	10-20-22065-125254	50201	Faculty Other Pay Budget	239,400
NE History	10-20-22065-125254	53100	Supplies & Operating Budget	4,732
NE Legal Assistant	10-20-22070-124243	50200	Faculty Salary Budget	204,484
NE Legal Assistant	10-20-22070-124243	50201	Faculty Other Pay Budget	65,800
NE Legal Assistant	10-20-22070-124243	53100	Supplies & Operating Budget	4,500
NE Mental Health	10-20-22070-125256	50200	Faculty Salary Budget	147,801
NE Mental Health	10-20-22070-125256	50201	Faculty Other Pay Budget	100,300
NE Mental Health	10-20-22070-125256	53100	Supplies & Operating Budget	3,000
NE Psychology	10-20-22075-125255	50200	Faculty Salary Budget	221,706
NE Psychology	10-20-22075-125255	50201	Faculty Other Pay Budget	91,000
NE Psychology	10-20-22075-125255	53100	Supplies & Operating Budget	3,000
NE Child Studies	10-20-22080-109091	50200	Faculty Salary Budget	234,114
NE Child Studies	10-20-22080-109091	50201	Faculty Other Pay Budget	110,800
NE Child Studies	10-20-22080-109091	53100	Supplies & Operating Budget	5,000
NE Sociology	10-20-22080-125257	50200	Faculty Salary Budget	230,490
NE Sociology	10-20-22080-125257	50201	Faculty Other Pay Budget	36,600
NE Sociology	10-20-22080-125257	53100	Supplies & Operating Budget	2,500
				3,429,435

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Sci Tech Enginr & Math Division Adm	10-20-23010-380801	50100	Admin Salary Budget	363,786
NE Sci Tech Enginr & Math Division Adm	10-20-23010-380801	50300	Staff Pay Budget	969,252
NE Sci Tech Enginr & Math Division Adm	10-20-23010-380801	52100	Travel Budget	3,000
NE Sci Tech Enginr & Math Division Adm	10-20-23010-380801	53100	Supplies & Operating Budget	4,636
NE Kinesiology	10-20-23020-123231	50200	Faculty Salary Budget	322,828
NE Kinesiology	10-20-23020-123231	50201	Faculty Other Pay Budget	230,000
NE Kinesiology	10-20-23020-123231	53100	Supplies & Operating Budget	25,000
NE Kinesiology	10-20-23020-123231	54100	Contractual Svcs Budget	9,075
NE Mathematics	10-20-23030-119191	50200	Faculty Salary Budget	1,543,772
NE Mathematics	10-20-23030-119191	50201	Faculty Other Pay Budget	356,500
NE Mathematics	10-20-23030-119191	53100	Supplies & Operating Budget	8,607
NE Chemistry	10-20-23040-103032	50200	Faculty Salary Budget	389,038
NE Chemistry	10-20-23040-103032	50201	Faculty Other Pay Budget	164,100
NE Chemistry	10-20-23040-103032	53100	Supplies & Operating Budget	25,000
NE Geology	10-20-23040-103033	50200	Faculty Salary Budget	143,307
NE Geology	10-20-23040-103033	50201	Faculty Other Pay Budget	130,700
NE Geology	10-20-23040-103033	53100	Supplies & Operating Budget	2,750
NE Physics	10-20-23040-103035	50200	Faculty Salary Budget	193,932
NE Physics	10-20-23040-103035	50201	Faculty Other Pay Budget	116,000
NE Physics	10-20-23040-103035	53100	Supplies & Operating Budget	9,727
NE Biology	10-20-23041-103031	50200	Faculty Salary Budget	1,457,319
NE Biology	10-20-23041-103031	50201	Faculty Other Pay Budget	541,500
NE Biology	10-20-23041-103031	53100	Supplies & Operating Budget	149,630
NE Computer/Information Sciences	10-20-23050-107071	50200	Faculty Salary Budget	961,174
NE Computer/Information Sciences	10-20-23050-107071	50201	Faculty Other Pay Budget	315,700
NE Computer/Information Sciences	10-20-23050-107071	53100	Supplies & Operating Budget	6,380
NE Computer/Information Sciences	10-20-23050-107071	58410	Software	2,581
				8,445,294

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Business & Industry Division Admin	10-20-24010-380801	50100	Admin Salary Budget	658,419
NE Business & Industry Division Admin	10-20-24010-380801	50300	Staff Pay Budget	464,785
NE Business & Industry Division Admin	10-20-24010-380801	52100	Travel Budget	5,500
NE Business & Industry Division Admin	10-20-24010-380801	53100	Supplies & Operating Budget	13,200
NE Accounting	10-20-24020-104040	50200	Faculty Salary Budget	139,751
NE Accounting	10-20-24020-104040	50201	Faculty Other Pay Budget	44,000
NE Accounting	10-20-24020-104040	53100	Supplies & Operating Budget	600
NE Economics	10-20-24020-125251	50200	Faculty Salary Budget	384,825
NE Economics	10-20-24020-125251	50201	Faculty Other Pay Budget	105,600
NE Economics	10-20-24020-125251	53100	Supplies & Operating Budget	1,000
NE Business	10-20-24025-104041	50200	Faculty Salary Budget	145,868
NE Business	10-20-24025-104041	50201	Faculty Other Pay Budget	117,000
NE Business	10-20-24025-104041	53100	Supplies & Operating Budget	2,100
NE Management	10-20-24025-104042	50200	Faculty Salary Budget	77,786
NE Management	10-20-24025-104042	50201	Faculty Other Pay Budget	39,700
NE Management	10-20-24025-104042	53100	Supplies & Operating Budget	1,000
NE Marketing	10-20-24025-104043	53100	Supplies & Operating Budget	500
NE Fashion	10-20-24025-104046	50201	Faculty Other Pay Budget	25,100
NE Fashion	10-20-24025-104046	53100	Supplies & Operating Budget	1,000
NE Real Estate	10-20-24025-104049	50200	Faculty Salary Budget	174,607
NE Real Estate	10-20-24025-104049	50201	Faculty Other Pay Budget	67,900
NE Real Estate	10-20-24025-104049	53100	Supplies & Operating Budget	1,500
NE Registered Dental Assistant	10-20-24050-114145	50200	Faculty Salary Budget	147,801
NE Registered Dental Assistant	10-20-24050-114145	50201	Faculty Other Pay Budget	31,300
NE Registered Dental Assistant	10-20-24050-114145	53100	Supplies & Operating Budget	15,000
NE Registered Dental Assistant	10-20-24050-114145	54100	Contractual Svcs Budget	2,080
NE Dental Hygiene	10-20-24050-115151	50200	Faculty Salary Budget	639,881
NE Dental Hygiene	10-20-24050-115151	50201	Faculty Other Pay Budget	198,300
NE Dental Hygiene	10-20-24050-115151	53100	Supplies & Operating Budget	56,075
NE Dental Hygiene	10-20-24050-115151	54100	Contractual Svcs Budget	2,000
NE Dental Hygiene	10-20-24050-115151	58410	Software	8,827
NE Emergency Medical Svcs Prog	10-20-24050-116162	50200	Faculty Salary Budget	842,971
NE Emergency Medical Svcs Prog	10-20-24050-116162	50201	Faculty Other Pay Budget	367,100
NE Emergency Medical Svcs Prog	10-20-24050-116162	53100	Supplies & Operating Budget	37,000
NE Emergency Medical Svcs Prog	10-20-24050-116162	54100	Contractual Svcs Budget	28,200
				4,848,276

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Campus President's Office	10-30-30110-302001	50100	Admin Salary Budget	509,482
NW Campus President's Office	10-30-30110-302001	50300	Staff Pay Budget	157,463
NW Campus President's Office	10-30-30110-302001	52100	Travel Budget	17,000
NW Campus President's Office	10-30-30110-302001	53100	Supplies & Operating Budget	62,250
NW Campus President's Office	10-30-30110-302001	54100	Contractual Svcs Budget	19,500
NW Professional Development	10-30-39010-180832	52100	Travel Budget	10,000
NW Recruit/Advise/Retention Prog	10-30-39060-403300	53100	Supplies & Operating Budget	12,500
NW Student Travel	10-30-39060-403335	52100	Travel Budget	50,000
				838,195
NW Campus VP-Academic Affairs	10-30-30210-302002	50100	Admin Salary Budget	714,264
NW Campus VP-Academic Affairs	10-30-30210-302002	50300	Staff Pay Budget	103,613
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
NW Academic Affairs Admin	10-30-30213-302005	52100	Travel Budget	3,000
NW Academic Affairs Admin	10-30-30213-302005	53100	Supplies & Operating Budget	11,550
NW Academic Affairs Admin	10-30-30213-302005	54100	Contractual Svcs Budget	250
NW Dual Credit Enrollment Program	10-30-30220-380820	50100	Admin Salary Budget	218,310
NW Dual Credit Enrollment Program	10-30-30220-380820	50300	Staff Pay Budget	120,491
NW Dual Credit Enrollment Program	10-30-30220-380820	52100	Travel Budget	5,000
NW Dual Credit Enrollment Program	10-30-30220-380820	53100	Supplies & Operating Budget	5,500
NW Early College High School	10-30-30230-180221	53100	Supplies & Operating Budget	18,500
NW Campus Learning Support Center	10-30-30225-302505	50100	Admin Salary Budget	294,116
NW Campus Learning Support Center	10-30-30225-302505	50300	Staff Pay Budget	1,130,267
NW Campus Learning Support Center	10-30-30225-302505	53100	Supplies & Operating Budget	16,000
NW Learning Commons	10-30-30250-302500	50100	Admin Salary Budget	127,147
NW Learning Commons	10-30-30250-302500	50300	Staff Pay Budget	38,658
NW Learning Commons	10-30-30250-302500	52100	Travel Budget	5,000
NW Learning Commons	10-30-30250-302500	53100	Supplies & Operating Budget	6,000
NW Campus Library	10-30-30240-301110	50100	Admin Salary Budget	428,375
NW Campus Library	10-30-30240-301110	50300	Staff Pay Budget	366,637
NW Campus Library	10-30-30240-301110	53100	Supplies & Operating Budget	16,000
NW Library Materials & Programs	10-30-30240-301111	53100	Supplies & Operating Budget	40,000
NW Library Materials & Programs	10-30-30240-301111	58000	Capital Equipment Budget	50,000
NW Professional Certification Ctr	10-30-30270-403700	50300	Staff Pay Budget	152,128
NW Professional Certification Ctr	10-30-30270-403700	52100	Travel Budget	2,500
NW Professional Certification Ctr	10-30-30270-403700	53100	Supplies & Operating Budget	4,600
NW Professional Certification Ctr	10-30-30270-403700	58410	Software	3,600
				3,903,006
NW Lifestyle & Community Learning	10-30-30410-200201	50100	Admin Salary Budget	294,367
NW Lifestyle & Community Learning	10-30-30410-200201	50201	Faculty Other Pay Budget	213,100
NW Lifestyle & Community Learning	10-30-30410-200201	50300	Staff Pay Budget	203,028
NW Lifestyle & Community Learning	10-30-30410-200201	52100	Travel Budget	5,000
NW Lifestyle & Community Learning	10-30-30410-200201	53100	Supplies & Operating Budget	18,455
NW Lifestyle & Community Learning	10-30-30410-200201	54100	Contractual Svcs Budget	4,000
NW Lifestyle & Community Learning	10-30-30410-200201	58410	Software	122

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Senior Programs	10-30-30410-200240	53100	Supplies & Operating Budget	5,000
NW Senior Programs	10-30-30410-200240	54100	Contractual Svcs Budget	1,950
NW Children & Youth Programs	10-30-30420-200220	53100	Supplies & Operating Budget	15,000
NW Lifestyle Programs	10-30-30430-200230	53100	Supplies & Operating Budget	30,000
NW Lifestyle Programs	10-30-30430-200230	54100	Contractual Svcs Budget	10,000
				800,022
NW Campus VP-Student Affairs	10-30-30310-404400	50100	Admin Salary Budget	247,615
NW Campus VP-Student Affairs	10-30-30310-404400	50300	Staff Pay Budget	146,080
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	20,000
NW Campus VP-Student Affairs	10-30-30310-404400	54100	Contractual Svcs Budget	2,000
NW Student Advocacy Services	10-30-30312-404411	50100	Admin Salary Budget	92,976
NW Student Advocacy Services	10-30-30312-404411	50300	Staff Pay Budget	77,882
NW Student Advocacy Services	10-30-30312-404411	52100	Travel Budget	5,000
NW Student Advocacy Services	10-30-30312-404411	53100	Supplies & Operating Budget	10,000
NW Student Advocacy Services	10-30-30312-404411	54100	Contractual Svcs Budget	2,500
NW Student Success & Advising	10-30-30320-404412	50100	Admin Salary Budget	1,854,887
NW Student Success & Advising	10-30-30320-404412	50300	Staff Pay Budget	367,910
NW Student Success & Advising	10-30-30320-404412	52100	Travel Budget	5,000
NW Student Success & Advising	10-30-30320-404412	53100	Supplies & Operating Budget	20,000
NW Peer Leader Awards	10-30-30321-404407	55106	Honorariums	10,000
NW Student Activities	10-30-30321-404413	50100	Admin Salary Budget	700,243
NW Student Activities	10-30-30321-404413	50300	Staff Pay Budget	183,927
NW Student Activities	10-30-30321-404413	52100	Travel Budget	5,000
NW Student Activities	10-30-30321-404413	53100	Supplies & Operating Budget	65,000
NW Student Activities	10-30-30321-404413	54100	Contractual Svcs Budget	10,000
NW Health Services	10-30-30323-404415	50100	Admin Salary Budget	178,945
NW Health Services	10-30-30323-404415	50300	Staff Pay Budget	71,900
NW Health Services	10-30-30323-404415	52100	Travel Budget	4,000
NW Health Services	10-30-30323-404415	53100	Supplies & Operating Budget	15,000
NW Student Accessibility Resources	10-30-30323-404417	50100	Admin Salary Budget	160,314
NW Student Accessibility Resources	10-30-30323-404417	50300	Staff Pay Budget	199,458
NW Student Accessibility Resources	10-30-30323-404417	52100	Travel Budget	4,000
NW Student Accessibility Resources	10-30-30323-404417	53100	Supplies & Operating Budget	10,000
NW Student Accessibility Resources	10-30-30323-404417	54100	Contractual Svcs Budget	200,000
NW Testing Services	10-30-30324-404416	50100	Admin Salary Budget	80,886
NW Testing Services	10-30-30324-404416	50300	Staff Pay Budget	327,389
NW Testing Services	10-30-30324-404416	52100	Travel Budget	2,100
NW Testing Services	10-30-30324-404416	53100	Supplies & Operating Budget	5,000
NW Career Services	10-30-30326-404414	50100	Admin Salary Budget	80,886
NW Career Services	10-30-30326-404414	50300	Staff Pay Budget	136,281
NW Career Services	10-30-30326-404414	52100	Travel Budget	1,500
NW Career Services	10-30-30326-404414	53100	Supplies & Operating Budget	13,750
NW Transfer Center	10-30-30327-404420	50100	Admin Salary Budget	72,828
NW Transfer Center	10-30-30327-404420	52100	Travel Budget	2,500
NW Transfer Center	10-30-30327-404420	53100	Supplies & Operating Budget	7,550

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Veterans Resource Center	10-30-30329-404421	52100	Travel Budget	2,500
NW Veterans Resource Center	10-30-30329-404421	53100	Supplies & Operating Budget	9,250
NW Student Connections Center	10-30-30330-404430	50100	Admin Salary Budget	80,338
NW Student Connections Center	10-30-30330-404430	52100	Travel Budget	4,900
NW Student Connections Center	10-30-30330-404430	53100	Supplies & Operating Budget	10,000
NW Student Wellbeing Center	10-30-30332-404422	52100	Travel Budget	5,000
NW Student Wellbeing Center	10-30-30332-404422	53100	Supplies & Operating Budget	5,000
				5,527,295
NW Arts & Humanities Division Admin	10-30-31010-380801	50100	Admin Salary Budget	298,053
NW Arts & Humanities Division Admin	10-30-31010-380801	50300	Staff Pay Budget	316,317
NW Arts & Humanities Division Admin	10-30-31010-380801	52100	Travel Budget	6,000
NW Arts & Humanities Division Admin	10-30-31010-380801	53100	Supplies & Operating Budget	10,000
NW English	10-30-31020-112121	50200	Faculty Salary Budget	1,168,719
NW English	10-30-31020-112121	50201	Faculty Other Pay Budget	201,800
NW English	10-30-31020-112121	53100	Supplies & Operating Budget	7,000
NW English	10-30-31020-112121	54100	Contractual Svcs Budget	1,200
NW English Language Learning	10-30-31022-112122	50200	Faculty Salary Budget	70,368
NW English Language Learning	10-30-31022-112122	50201	Faculty Other Pay Budget	139,500
NW English Language Learning	10-30-31022-112122	53100	Supplies & Operating Budget	4,000
NW Integrated Reading & Writing	10-30-31022-112123	50200	Faculty Salary Budget	147,752
NW Integrated Reading & Writing	10-30-31022-112123	50201	Faculty Other Pay Budget	190,400
NW Integrated Reading & Writing	10-30-31022-112123	53100	Supplies & Operating Budget	1,000
NW Communications/Journalism	10-30-31025-106061	50201	Faculty Other Pay Budget	6,163
NW Communications/Journalism	10-30-31025-106061	53100	Supplies & Operating Budget	400
NW Speech	10-30-31025-112124	50200	Faculty Salary Budget	356,578
NW Speech	10-30-31025-112124	50201	Faculty Other Pay Budget	96,200
NW Speech	10-30-31025-112124	53100	Supplies & Operating Budget	4,500
NW Speech	10-30-31025-112124	54100	Contractual Svcs Budget	450
NW World Languages	10-30-31025-113131	50200	Faculty Salary Budget	237,112
NW World Languages	10-30-31025-113131	50201	Faculty Other Pay Budget	30,300
NW World Languages	10-30-31025-113131	53100	Supplies & Operating Budget	1,200
NW Dance	10-30-31030-126263	50200	Faculty Salary Budget	186,414
NW Dance	10-30-31030-126263	50201	Faculty Other Pay Budget	20,900
NW Dance	10-30-31030-126263	53100	Supplies & Operating Budget	10,075
NW Dance	10-30-31030-126263	54100	Contractual Svcs Budget	3,533
NW Drama	10-30-31030-126264	50200	Faculty Salary Budget	65,938
NW Drama	10-30-31030-126264	50201	Faculty Other Pay Budget	38,700
NW Drama	10-30-31030-126264	53100	Supplies & Operating Budget	15,000
NW Drama	10-30-31030-126264	54100	Contractual Svcs Budget	7,000
NW Music	10-30-31030-126266	50200	Faculty Salary Budget	139,390
NW Music	10-30-31030-126266	50201	Faculty Other Pay Budget	335,500
NW Music	10-30-31030-126266	53100	Supplies & Operating Budget	5,900
NW Music	10-30-31030-126266	54100	Contractual Svcs Budget	7,000
NW Art	10-30-31035-126261	50200	Faculty Salary Budget	288,258
NW Art	10-30-31035-126261	50201	Faculty Other Pay Budget	280,100
NW Art	10-30-31035-126261	53100	Supplies & Operating Budget	13,000
NW Art	10-30-31035-126261	54100	Contractual Svcs Budget	5,500

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Philosophy	10-30-31040-112125	50200	Faculty Salary Budget	93,562
NW Philosophy	10-30-31040-112125	50201	Faculty Other Pay Budget	48,100
NW Philosophy	10-30-31040-112125	53100	Supplies & Operating Budget	400
NW Humanities	10-30-31040-112127	50200	Faculty Salary Budget	68,678
NW Humanities	10-30-31040-112127	50201	Faculty Other Pay Budget	32,400
NW Humanities	10-30-31040-112127	53100	Supplies & Operating Budget	900
				4,961,260
NW Sci Tech Enginr & Math Division Adm	10-30-32010-380801	50100	Admin Salary Budget	511,915
NW Sci Tech Enginr & Math Division Adm	10-30-32010-380801	50300	Staff Pay Budget	900,564
NW Sci Tech Enginr & Math Division Adm	10-30-32010-380801	52100	Travel Budget	6,000
NW Sci Tech Enginr & Math Division Adm	10-30-32010-380801	53100	Supplies & Operating Budget	35,000
NW Kinesiology	10-30-32020-123231	50200	Faculty Salary Budget	263,673
NW Kinesiology	10-30-32020-123231	50201	Faculty Other Pay Budget	221,700
NW Kinesiology	10-30-32020-123231	53100	Supplies & Operating Budget	25,000
NW Kinesiology	10-30-32020-123231	54100	Contractual Svcs Budget	1,500
NW Computer/Information Sciences	10-30-32040-107071	50200	Faculty Salary Budget	411,761
NW Computer/Information Sciences	10-30-32040-107071	50201	Faculty Other Pay Budget	144,300
NW Computer/Information Sciences	10-30-32040-107071	53100	Supplies & Operating Budget	3,700
NW Computer/Information Sciences	10-30-32040-107071	58410	Software	1,200
NW Computer Network Technician	10-30-32040-107073	53100	Supplies & Operating Budget	45,000
NW Chemistry	10-30-32045-103032	50200	Faculty Salary Budget	224,535
NW Chemistry	10-30-32045-103032	50201	Faculty Other Pay Budget	202,800
NW Chemistry	10-30-32045-103032	53100	Supplies & Operating Budget	48,875
NW Geology	10-30-32045-103033	50200	Faculty Salary Budget	296,460
NW Geology	10-30-32045-103033	50201	Faculty Other Pay Budget	94,100
NW Geology	10-30-32045-103033	53100	Supplies & Operating Budget	6,000
NW Physics	10-30-32045-103035	50200	Faculty Salary Budget	152,563
NW Physics	10-30-32045-103035	50201	Faculty Other Pay Budget	84,600
NW Physics	10-30-32045-103035	53100	Supplies & Operating Budget	5,000
NW Horticulture	10-30-32050-101011	50200	Faculty Salary Budget	64,631
NW Horticulture	10-30-32050-101011	50201	Faculty Other Pay Budget	87,800
NW Horticulture	10-30-32050-101011	53100	Supplies & Operating Budget	22,400
NW Biology	10-30-32050-103031	50200	Faculty Salary Budget	801,586
NW Biology	10-30-32050-103031	50201	Faculty Other Pay Budget	457,800
NW Biology	10-30-32050-103031	53100	Supplies & Operating Budget	133,305
NW Biology	10-30-32050-103031	58000	Capital Equipment Budget	18,723
NW Mathematics	10-30-32055-119191	50200	Faculty Salary Budget	932,233
NW Mathematics	10-30-32055-119191	50201	Faculty Other Pay Budget	411,900
NW Mathematics	10-30-32055-119191	53100	Supplies & Operating Budget	6,000
NW Math-STEM Bridge	10-30-32055-119221	53100	Supplies & Operating Budget	240
NW Nature Discovery Center	10-30-32090-103039	53100	Supplies & Operating Budget	500
				6,623,364

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Business & Industry Division Admin	10-30-35010-380801	50100	Admin Salary Budget	632,100
NW Business & Industry Division Admin	10-30-35010-380801	50300	Staff Pay Budget	805,166
NW Business & Industry Division Admin	10-30-35010-380801	52100	Travel Budget	8,500
NW Business & Industry Division Admin	10-30-35010-380801	53100	Supplies & Operating Budget	25,000
NW Business & Industry Division Admin	10-30-35010-380801	54100	Contractual Svcs Budget	10,000
NW Aviation Maintenance Technology	10-30-35020-121211	50200	Faculty Salary Budget	986,743
NW Aviation Maintenance Technology	10-30-35020-121211	50201	Faculty Other Pay Budget	369,000
NW Aviation Maintenance Technology	10-30-35020-121211	53100	Supplies & Operating Budget	185,331
NW Aviation Maintenance Technology	10-30-35020-121211	54100	Contractual Svcs Budget	20,000
NW Aviation Maintenance Technology	10-30-35020-121211	58410	Software	5,469
NW Aviation Electronics	10-30-35020-121214	53100	Supplies & Operating Budget	1,650
NW Advanced Composites	10-30-35020-121215	53100	Supplies & Operating Budget	1,650
NW Professional Pilot	10-30-35025-105005	50200	Faculty Salary Budget	413,024
NW Professional Pilot	10-30-35025-105005	50201	Faculty Other Pay Budget	155,600
NW Professional Pilot	10-30-35025-105005	53100	Supplies & Operating Budget	11,290
NW Professional Pilot	10-30-35025-105005	54100	Contractual Svcs Budget	12,000
NW Professional Pilot	10-30-35025-105005	58410	Software	2,640
NW Air Traffic Control	10-30-35026-121216	53100	Supplies & Operating Budget	1,050
NW Air Traffic Control	10-30-35026-121216	58000	Capital Equipment Budget	383,000
NW Air Traffic Control	10-30-35026-121216	58410	Software	50,000
NW Business	10-30-35030-104041	50200	Faculty Salary Budget	232,066
NW Business	10-30-35030-104041	50201	Faculty Other Pay Budget	120,200
NW Business	10-30-35030-104041	53100	Supplies & Operating Budget	2,100
NW Economics	10-30-35035-125251	50200	Faculty Salary Budget	136,689
NW Economics	10-30-35035-125251	50201	Faculty Other Pay Budget	31,300
NW Economics	10-30-35035-125251	53100	Supplies & Operating Budget	1,000
NW Welding Technology	10-30-35045-102023	50200	Faculty Salary Budget	412,973
NW Welding Technology	10-30-35045-102023	50201	Faculty Other Pay Budget	109,800
NW Welding Technology	10-30-35045-102023	53100	Supplies & Operating Budget	110,000
NW Logistics	10-30-35050-104052	50200	Faculty Salary Budget	139,943
NW Logistics	10-30-35050-104052	50201	Faculty Other Pay Budget	66,900
NW Logistics	10-30-35050-104052	53100	Supplies & Operating Budget	2,500
NW Nondestructive Inspection/Test	10-30-35055-111123	50201	Faculty Other Pay Budget	1,100
NW Nondestructive Inspection/Test	10-30-35055-111123	53100	Supplies & Operating Budget	12,000
NW Environmental Technology	10-30-35070-111115	50200	Faculty Salary Budget	200,755
NW Environmental Technology	10-30-35070-111115	50201	Faculty Other Pay Budget	46,000
NW Environmental Technology	10-30-35070-111115	53100	Supplies & Operating Budget	15,000
				5,719,539

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Human & Public Svc Division Admin	10-30-36010-380801	50100	Admin Salary Budget	1,320,573
NW Human & Public Svc Division Admin	10-30-36010-380801	50300	Staff Pay Budget	700,988
NW Human & Public Svc Division Admin	10-30-36010-380801	52100	Travel Budget	5,000
NW Human & Public Svc Division Admin	10-30-36010-380801	53100	Supplies & Operating Budget	12,000
NW Criminal Justice	10-30-36020-124241	50200	Faculty Salary Budget	234,351
NW Criminal Justice	10-30-36020-124241	50201	Faculty Other Pay Budget	1,017,100
NW Criminal Justice	10-30-36020-124241	53100	Supplies & Operating Budget	2,000
NW Criminal Justice Training Ctr	10-30-36020-124247	50201	Faculty Other Pay Budget	350,200
NW Criminal Justice Training Ctr	10-30-36020-124247	52100	Travel Budget	10,000
NW Criminal Justice Training Ctr	10-30-36020-124247	53100	Supplies & Operating Budget	175,628
NW CJTC - Firing Range	10-30-36020-124250	53100	Supplies & Operating Budget	54,900
NW Fire Technology	10-30-36030-124242	50200	Faculty Salary Budget	128,016
NW Fire Technology	10-30-36030-124242	50201	Faculty Other Pay Budget	20,900
NW Fire Technology	10-30-36030-124242	53100	Supplies & Operating Budget	350
NW Fire Technology	10-30-36030-124242	58410	Software	2,995
NW Fire Service Training Ctr	10-30-36030-124248	50201	Faculty Other Pay Budget	2,766,900
NW Fire Service Training Ctr	10-30-36030-124248	52100	Travel Budget	10,000
NW Fire Service Training Ctr	10-30-36030-124248	53100	Supplies & Operating Budget	538,000
NW Fire Service Training Ctr	10-30-36030-124248	54100	Contractual Svcs Budget	20,000
NW Fire Service Training Ctr	10-30-36030-124248	58410	Software	1,475
NW Psychology	10-30-36050-125255	50200	Faculty Salary Budget	186,044
NW Psychology	10-30-36050-125255	50201	Faculty Other Pay Budget	126,500
NW Psychology	10-30-36050-125255	53100	Supplies & Operating Budget	700
NW Sociology	10-30-36050-125257	50201	Faculty Other Pay Budget	39,700
NW Sociology	10-30-36050-125257	53100	Supplies & Operating Budget	400
NW Government	10-30-36060-125253	50200	Faculty Salary Budget	266,682
NW Government	10-30-36060-125253	50201	Faculty Other Pay Budget	189,200
NW Government	10-30-36060-125253	53100	Supplies & Operating Budget	1,200
NW History	10-30-36060-125254	50200	Faculty Salary Budget	425,443
NW History	10-30-36060-125254	50201	Faculty Other Pay Budget	150,600
NW History	10-30-36060-125254	53100	Supplies & Operating Budget	2,000
NW Geography	10-30-36065-125252	50201	Faculty Other Pay Budget	2,100
NW Geography	10-30-36065-125252	53100	Supplies & Operating Budget	100
NW Education	10-30-36090-109095	53100	Supplies & Operating Budget	500
				8,762,545

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Campus President's Office	10-40-40110-302001	50100	Admin Salary Budget	513,284
SE Campus President's Office	10-40-40110-302001	50300	Staff Pay Budget	234,266
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
SE Professional Development	10-40-49010-180832	52100	Travel Budget	10,000
SE Campus Services	10-40-49060-380834	53100	Supplies & Operating Budget	4,250
SE Recruit/Advise/Retention Prog	10-40-49060-403300	53100	Supplies & Operating Budget	15,000
SE Student Travel	10-40-49060-403335	52100	Travel Budget	50,000
				896,700
SE Campus VP-Academic Affairs	10-40-40210-302002	50100	Admin Salary Budget	624,640
SE Campus VP-Academic Affairs	10-40-40210-302002	50300	Staff Pay Budget	68,187
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	16,250
SE Academic Affairs Admin	10-40-40213-302005	52100	Travel Budget	3,000
SE Academic Affairs Admin	10-40-40213-302005	53100	Supplies & Operating Budget	9,300
SE Dual Credit Enrollment Program	10-40-40220-380820	50100	Admin Salary Budget	227,151
SE Dual Credit Enrollment Program	10-40-40220-380820	50300	Staff Pay Budget	106,096
SE Dual Credit Enrollment Program	10-40-40220-380820	52100	Travel Budget	5,000
SE Dual Credit Enrollment Program	10-40-40220-380820	53100	Supplies & Operating Budget	7,500
SE Early College High School	10-40-40230-180221	53100	Supplies & Operating Budget	18,000
SE Campus Learning Support Center	10-40-40225-302505	50100	Admin Salary Budget	360,131
SE Campus Learning Support Center	10-40-40225-302505	50300	Staff Pay Budget	1,903,413
SE Campus Learning Support Center	10-40-40225-302505	53100	Supplies & Operating Budget	12,650
SE Learning Commons	10-40-40250-302500	50100	Admin Salary Budget	213,673
SE Learning Commons	10-40-40250-302500	50300	Staff Pay Budget	38,658
SE Learning Commons	10-40-40250-302500	52100	Travel Budget	5,000
SE Learning Commons	10-40-40250-302500	53100	Supplies & Operating Budget	12,000
SE Campus Library	10-40-40240-301110	50100	Admin Salary Budget	570,348
SE Campus Library	10-40-40240-301110	50300	Staff Pay Budget	395,521
SE Campus Library	10-40-40240-301110	53100	Supplies & Operating Budget	4,800
SE Library Materials & Programs	10-40-40240-301111	53100	Supplies & Operating Budget	40,000
SE Library Materials & Programs	10-40-40240-301111	58000	Capital Equipment Budget	50,000
				4,701,318
SE Lifestyle & Community Learning	10-40-40410-200201	50100	Admin Salary Budget	263,587
SE Lifestyle & Community Learning	10-40-40410-200201	50201	Faculty Other Pay Budget	257,661
SE Lifestyle & Community Learning	10-40-40410-200201	50300	Staff Pay Budget	101,618
SE Lifestyle & Community Learning	10-40-40410-200201	52100	Travel Budget	5,000
SE Lifestyle & Community Learning	10-40-40410-200201	53100	Supplies & Operating Budget	9,600
SE Lifestyle & Community Learning	10-40-40410-200201	54100	Contractual Svcs Budget	13,000
SE Senior Programs	10-40-40410-200240	53100	Supplies & Operating Budget	5,200
SE Senior Programs	10-40-40410-200240	54100	Contractual Svcs Budget	1,000
SE Children & Youth Programs	10-40-40420-200220	53100	Supplies & Operating Budget	11,500
SE Children & Youth Programs	10-40-40420-200220	54100	Contractual Svcs Budget	1,000
SE Lifestyle Programs	10-40-40430-200230	53100	Supplies & Operating Budget	4,500
SE Lifestyle Programs	10-40-40430-200230	54100	Contractual Svcs Budget	1,500
				675,166

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Campus VP-Student Affairs	10-40-40310-404400	50100	Admin Salary Budget	303,862
SE Campus VP-Student Affairs	10-40-40310-404400	50300	Staff Pay Budget	200,478
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	20,000
SE Student Advocacy Services	10-40-40312-404411	52100	Travel Budget	5,000
SE Student Advocacy Services	10-40-40312-404411	53100	Supplies & Operating Budget	10,000
SE Student Advocacy Services	10-40-40312-404411	54100	Contractual Svcs Budget	3,500
SE Student Success & Advising	10-40-40320-404412	50100	Admin Salary Budget	2,178,100
SE Student Success & Advising	10-40-40320-404412	50300	Staff Pay Budget	503,185
SE Student Success & Advising	10-40-40320-404412	52100	Travel Budget	5,000
SE Student Success & Advising	10-40-40320-404412	53100	Supplies & Operating Budget	17,430
SE Peer Leader Awards	10-40-40321-404407	55106	Honorariums	10,000
SE Student Activities	10-40-40321-404413	50100	Admin Salary Budget	720,887
SE Student Activities	10-40-40321-404413	50300	Staff Pay Budget	199,145
SE Student Activities	10-40-40321-404413	52100	Travel Budget	5,000
SE Student Activities	10-40-40321-404413	53100	Supplies & Operating Budget	65,000
SE Student Activities	10-40-40321-404413	54100	Contractual Svcs Budget	10,000
SE Career Services	10-40-40322-404414	50100	Admin Salary Budget	81,488
SE Career Services	10-40-40322-404414	50300	Staff Pay Budget	129,545
SE Career Services	10-40-40322-404414	52100	Travel Budget	1,500
SE Career Services	10-40-40322-404414	53100	Supplies & Operating Budget	12,000
SE Health Services	10-40-40323-404415	50100	Admin Salary Budget	175,343
SE Health Services	10-40-40323-404415	50300	Staff Pay Budget	38,658
SE Health Services	10-40-40323-404415	52100	Travel Budget	4,000
SE Health Services	10-40-40323-404415	53100	Supplies & Operating Budget	15,000
SE Testing Services	10-40-40324-404416	50300	Staff Pay Budget	157,458
SE Testing Services	10-40-40324-404416	52100	Travel Budget	2,100
SE Testing Services	10-40-40324-404416	53100	Supplies & Operating Budget	5,000
SE Student Accessibility Resources	10-40-40325-404417	50100	Admin Salary Budget	155,316
SE Student Accessibility Resources	10-40-40325-404417	50300	Staff Pay Budget	152,082
SE Student Accessibility Resources	10-40-40325-404417	52100	Travel Budget	4,000
SE Student Accessibility Resources	10-40-40325-404417	53100	Supplies & Operating Budget	10,000
SE Student Accessibility Resources	10-40-40325-404417	54100	Contractual Svcs Budget	140,000
SE Transfer Center	10-40-40327-404420	52100	Travel Budget	2,500
SE Transfer Center	10-40-40327-404420	53100	Supplies & Operating Budget	7,500
SE Veterans Resource Center	10-40-40328-404421	52100	Travel Budget	2,000
SE Veterans Resource Center	10-40-40328-404421	53100	Supplies & Operating Budget	7,500
SE Student Connections Center	10-40-40330-404430	50100	Admin Salary Budget	71,808
SE Student Connections Center	10-40-40330-404430	52100	Travel Budget	4,950
SE Student Connections Center	10-40-40330-404430	53100	Supplies & Operating Budget	10,000
SE Student Wellbeing Center	10-40-40332-404422	52100	Travel Budget	5,000
SE Student Wellbeing Center	10-40-40332-404422	53100	Supplies & Operating Budget	5,000
				5,466,335

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Human & Public Svc Division Admin	10-40-41010-380801	50100	Admin Salary Budget	229,578
SE Human & Public Svc Division Admin	10-40-41010-380801	50300	Staff Pay Budget	171,308
SE Human & Public Svc Division Admin	10-40-41010-380801	52100	Travel Budget	5,000
SE Human & Public Svc Division Admin	10-40-41010-380801	53100	Supplies & Operating Budget	5,800
SE History	10-40-41040-125254	50200	Faculty Salary Budget	865,334
SE History	10-40-41040-125254	50201	Faculty Other Pay Budget	167,300
SE History	10-40-41040-125254	53100	Supplies & Operating Budget	2,200
SE Government	10-40-41045-125253	50200	Faculty Salary Budget	541,584
SE Government	10-40-41045-125253	50201	Faculty Other Pay Budget	157,800
SE Government	10-40-41045-125253	53100	Supplies & Operating Budget	2,450
SE Psychology	10-40-41050-125255	50200	Faculty Salary Budget	180,476
SE Psychology	10-40-41050-125255	50201	Faculty Other Pay Budget	95,200
SE Psychology	10-40-41050-125255	53100	Supplies & Operating Budget	1,800
SE Sociology	10-40-41050-125257	50200	Faculty Salary Budget	171,078
SE Sociology	10-40-41050-125257	50201	Faculty Other Pay Budget	84,600
SE Sociology	10-40-41050-125257	53100	Supplies & Operating Budget	1,700
				2,683,208

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Business & Industry Division Admin	10-40-42010-380801	50100	Admin Salary Budget	180,453
SE Business & Industry Division Admin	10-40-42010-380801	50300	Staff Pay Budget	180,585
SE Business & Industry Division Admin	10-40-42010-380801	52100	Travel Budget	2,060
SE Business & Industry Division Admin	10-40-42010-380801	53100	Supplies & Operating Budget	12,000
SE Business & Industry Division Admin	10-40-42010-380801	54100	Contractual Svcs Budget	4,000
SE Accounting	10-40-42020-104040	50200	Faculty Salary Budget	621,907
SE Accounting	10-40-42020-104040	50201	Faculty Other Pay Budget	20,900
SE Accounting	10-40-42020-104040	53100	Supplies & Operating Budget	1,305
SE Economics	10-40-42020-125251	50201	Faculty Other Pay Budget	37,600
SE Economics	10-40-42020-125251	53100	Supplies & Operating Budget	1,000
SE Business	10-40-42025-104041	50200	Faculty Salary Budget	162,851
SE Business	10-40-42025-104041	50201	Faculty Other Pay Budget	44,900
SE Business	10-40-42025-104041	53100	Supplies & Operating Budget	1,595
SE Hospitality Admin/Mgt	10-40-42065-104048	50200	Faculty Salary Budget	158,754
SE Hospitality Admin/Mgt	10-40-42065-104048	50201	Faculty Other Pay Budget	78,400
SE Hospitality Admin/Mgt	10-40-42065-104048	53100	Supplies & Operating Budget	17,000
SE Food/Dietetics/Homemaking	10-40-42065-109092	50200	Faculty Salary Budget	205,575
SE Food/Dietetics/Homemaking	10-40-42065-109092	50201	Faculty Other Pay Budget	167,300
SE Food/Dietetics/Homemaking	10-40-42065-109092	53100	Supplies & Operating Budget	8,000
SE Food/Dietetics/Homemaking	10-40-42065-109092	58410	Software	20,578
SE Culinary Arts	10-40-42065-109094	50200	Faculty Salary Budget	325,075
SE Culinary Arts	10-40-42065-109094	50201	Faculty Other Pay Budget	104,500
SE Culinary Arts	10-40-42065-109094	53100	Supplies & Operating Budget	120,000
SE Culinary Arts	10-40-42065-109094	58410	Software	6,000
				2,482,338

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Sci Tech Enginr & Math Division Adm	10-40-43010-380801	50100	Admin Salary Budget	287,659
SE Sci Tech Enginr & Math Division Adm	10-40-43010-380801	50300	Staff Pay Budget	835,570
SE Sci Tech Enginr & Math Division Adm	10-40-43010-380801	52100	Travel Budget	6,000
SE Sci Tech Enginr & Math Division Adm	10-40-43010-380801	53100	Supplies & Operating Budget	16,200
SE Biology	10-40-43020-103031	50200	Faculty Salary Budget	1,381,452
SE Biology	10-40-43020-103031	50201	Faculty Other Pay Budget	426,500
SE Biology	10-40-43020-103031	53100	Supplies & Operating Budget	100,000
SE Mathematics	10-40-43030-119191	50200	Faculty Salary Budget	1,313,813
SE Mathematics	10-40-43030-119191	50201	Faculty Other Pay Budget	531,000
SE Mathematics	10-40-43030-119191	53100	Supplies & Operating Budget	12,000
SE Chemistry	10-40-43040-103032	50200	Faculty Salary Budget	276,674
SE Chemistry	10-40-43040-103032	50201	Faculty Other Pay Budget	105,600
SE Chemistry	10-40-43040-103032	53100	Supplies & Operating Budget	22,783
SE Geology	10-40-43040-103033	50200	Faculty Salary Budget	355,727
SE Geology	10-40-43040-103033	50201	Faculty Other Pay Budget	100,300
SE Geology	10-40-43040-103033	53100	Supplies & Operating Budget	5,510
SE Physics	10-40-43040-103035	50200	Faculty Salary Budget	239,742
SE Physics	10-40-43040-103035	50201	Faculty Other Pay Budget	146,400
SE Physics	10-40-43040-103035	53100	Supplies & Operating Budget	10,615
SE Engineering Mechanics	10-40-43040-110101	50200	Faculty Salary Budget	183,111
SE Engineering Mechanics	10-40-43040-110101	50201	Faculty Other Pay Budget	51,200
SE Engineering Mechanics	10-40-43040-110101	53100	Supplies & Operating Budget	14,789
SE Engineering Mechanics	10-40-43040-110101	58410	Software	2,415
SE Kinesiology	10-40-43050-123231	50200	Faculty Salary Budget	329,582
SE Kinesiology	10-40-43050-123231	50201	Faculty Other Pay Budget	78,400
SE Kinesiology	10-40-43050-123231	53100	Supplies & Operating Budget	25,000
SE Computer/Information Sciences	10-40-43070-107071	50200	Faculty Salary Budget	755,873
SE Computer/Information Sciences	10-40-43070-107071	50201	Faculty Other Pay Budget	118,100
SE Computer/Information Sciences	10-40-43070-107071	53100	Supplies & Operating Budget	5,357
SE Computer/Information Sciences	10-40-43070-107071	58410	Software	1,200
				7,738,572

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Arts & Humanities Division Admin	10-40-44010-380801	50100	Admin Salary Budget	328,810
SE Arts & Humanities Division Admin	10-40-44010-380801	50300	Staff Pay Budget	371,523
SE Arts & Humanities Division Admin	10-40-44010-380801	52100	Travel Budget	6,000
SE Arts & Humanities Division Admin	10-40-44010-380801	53100	Supplies & Operating Budget	10,000
SE Arts & Humanities Division Admin	10-40-44010-380801	54100	Contractual Svcs Budget	3,500
SE English	10-40-44020-112121	50200	Faculty Salary Budget	1,508,694
SE English	10-40-44020-112121	50201	Faculty Other Pay Budget	441,100
SE English	10-40-44020-112121	53100	Supplies & Operating Budget	5,750
SE English	10-40-44020-112121	54100	Contractual Svcs Budget	3,500
SE English Language Learning	10-40-44020-112122	50200	Faculty Salary Budget	69,999
SE English Language Learning	10-40-44020-112122	50201	Faculty Other Pay Budget	194,800
SE English Language Learning	10-40-44020-112122	53100	Supplies & Operating Budget	4,750
SE World Languages	10-40-44025-113131	50200	Faculty Salary Budget	160,632
SE World Languages	10-40-44025-113131	50201	Faculty Other Pay Budget	40,800
SE World Languages	10-40-44025-113131	53100	Supplies & Operating Budget	1,750
SE Art	10-40-44030-126261	50200	Faculty Salary Budget	312,698
SE Art	10-40-44030-126261	50201	Faculty Other Pay Budget	196,500
SE Art	10-40-44030-126261	53100	Supplies & Operating Budget	20,000
SE Art	10-40-44030-126261	54100	Contractual Svcs Budget	5,000
SE Dance	10-40-44030-126263	50200	Faculty Salary Budget	65,945
SE Dance	10-40-44030-126263	50201	Faculty Other Pay Budget	93,100
SE Dance	10-40-44030-126263	53100	Supplies & Operating Budget	10,550
SE Dance	10-40-44030-126263	54100	Contractual Svcs Budget	5,000
SE Music	10-40-44030-126266	50200	Faculty Salary Budget	166,220
SE Music	10-40-44030-126266	50201	Faculty Other Pay Budget	306,300
SE Music	10-40-44030-126266	53100	Supplies & Operating Budget	10,500
SE Music	10-40-44030-126266	54100	Contractual Svcs Budget	5,000
SE Speech	10-40-44040-112124	50200	Faculty Salary Budget	449,638
SE Speech	10-40-44040-112124	50201	Faculty Other Pay Budget	143,200
SE Speech	10-40-44040-112124	53100	Supplies & Operating Budget	4,000
SE Drama	10-40-44040-126264	50200	Faculty Salary Budget	235,532
SE Drama	10-40-44040-126264	50201	Faculty Other Pay Budget	79,500
SE Drama	10-40-44040-126264	53100	Supplies & Operating Budget	15,000
SE Drama	10-40-44040-126264	54100	Contractual Svcs Budget	7,000
SE Integrated Reading & Writing	10-40-44050-112123	50201	Faculty Other Pay Budget	34,386
SE Integrated Reading & Writing	10-40-44050-112123	53100	Supplies & Operating Budget	3,000
SE Philosophy	10-40-44055-112125	50200	Faculty Salary Budget	161,995
SE Philosophy	10-40-44055-112125	50201	Faculty Other Pay Budget	9,400
SE Philosophy	10-40-44055-112125	53100	Supplies & Operating Budget	500
				5,491,572

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Campus President's Office	10-50-50110-302001	50100	Admin Salary Budget	490,791
TR Campus President's Office	10-50-50110-302001	50300	Staff Pay Budget	151,533
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
TR Professional Development	10-50-59010-180832	52100	Travel Budget	10,000
TR Recruit/Advise/Retention Prog	10-50-59060-403300	53100	Supplies & Operating Budget	15,000
TR Student Travel	10-50-59060-403335	52100	Travel Budget	50,000
				792,174
TR Campus VP-Academic Affairs	10-50-50210-302002	50100	Admin Salary Budget	617,929
TR Campus VP-Academic Affairs	10-50-50210-302002	50300	Staff Pay Budget	96,060
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	15,000
TR Academic Affairs Admin	10-50-50213-302005	53100	Supplies & Operating Budget	13,400
TR Academic Affairs Admin	10-50-50213-302005	54100	Contractual Svcs Budget	3,500
TR Dual Credit Enrollment Program	10-50-50220-380820	50100	Admin Salary Budget	152,822
TR Dual Credit Enrollment Program	10-50-50220-380820	50300	Staff Pay Budget	43,758
TR Dual Credit Enrollment Program	10-50-50220-380820	52100	Travel Budget	5,000
TR Dual Credit Enrollment Program	10-50-50220-380820	53100	Supplies & Operating Budget	8,000
TR Early College High School	10-50-50230-180221	53100	Supplies & Operating Budget	18,000
TR Campus Learning Support Center	10-50-50225-302505	50100	Admin Salary Budget	365,088
TR Campus Learning Support Center	10-50-50225-302505	50300	Staff Pay Budget	1,061,108
TR Campus Learning Support Center	10-50-50225-302505	53100	Supplies & Operating Budget	16,000
TR Campus Library	10-50-50240-301110	50100	Admin Salary Budget	450,927
TR Campus Library	10-50-50240-301110	50300	Staff Pay Budget	219,682
TR Campus Library	10-50-50240-301110	53100	Supplies & Operating Budget	14,960
TR Library Materials & Programs	10-50-50240-301111	53100	Supplies & Operating Budget	40,000
TR Library Materials & Programs	10-50-50240-301111	58000	Capital Equipment Budget	50,000
TR Learning Commons	10-50-50250-302500	50100	Admin Salary Budget	135,024
TR Learning Commons	10-50-50250-302500	50300	Staff Pay Budget	42,793
TR Learning Commons	10-50-50250-302500	52100	Travel Budget	5,000
TR Learning Commons	10-50-50250-302500	53100	Supplies & Operating Budget	7,000
				3,391,051
TR Lifestyle & Community Learning	10-50-50410-200201	50100	Admin Salary Budget	447,792
TR Lifestyle & Community Learning	10-50-50410-200201	50201	Faculty Other Pay Budget	39,300
TR Lifestyle & Community Learning	10-50-50410-200201	50300	Staff Pay Budget	141,582
TR Lifestyle & Community Learning	10-50-50410-200201	52100	Travel Budget	8,000
TR Lifestyle & Community Learning	10-50-50410-200201	53100	Supplies & Operating Budget	11,970
TR Lifestyle & Community Learning	10-50-50410-200201	54100	Contractual Svcs Budget	8,000
TR Senior Programs	10-50-50410-200240	53100	Supplies & Operating Budget	5,000
TR Senior Programs	10-50-50410-200240	54100	Contractual Svcs Budget	1,000
TR Children & Youth Programs	10-50-50420-200220	53100	Supplies & Operating Budget	15,000
TR Lifestyle Programs	10-50-50430-200230	53100	Supplies & Operating Budget	100,000
TR Lifestyle Programs	10-50-50430-200230	54100	Contractual Svcs Budget	200,000
				977,644

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Campus VP-Student Affairs	10-50-50310-404400	50100	Admin Salary Budget	225,670
TR Campus VP-Student Affairs	10-50-50310-404400	50300	Staff Pay Budget	111,444
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	20,000
TR Campus VP-Student Affairs	10-50-50310-404400	54100	Contractual Svcs Budget	2,000
TR Student Advocacy Services	10-50-50312-404411	50100	Admin Salary Budget	163,511
TR Student Advocacy Services	10-50-50312-404411	50300	Staff Pay Budget	61,152
TR Student Advocacy Services	10-50-50312-404411	52100	Travel Budget	5,000
TR Student Advocacy Services	10-50-50312-404411	53100	Supplies & Operating Budget	10,000
TR Student Advocacy Services	10-50-50312-404411	54100	Contractual Svcs Budget	3,500
TR Student Success & Advising	10-50-50320-404412	50100	Admin Salary Budget	1,968,715
TR Student Success & Advising	10-50-50320-404412	50300	Staff Pay Budget	364,592
TR Student Success & Advising	10-50-50320-404412	52100	Travel Budget	5,000
TR Student Success & Advising	10-50-50320-404412	53100	Supplies & Operating Budget	20,000
TR Peer Leader Awards	10-50-50321-404407	55106	Honorariums	10,000
TR Student Activities	10-50-50321-404413	50100	Admin Salary Budget	730,161
TR Student Activities	10-50-50321-404413	50300	Staff Pay Budget	226,773
TR Student Activities	10-50-50321-404413	52100	Travel Budget	5,000
TR Student Activities	10-50-50321-404413	53100	Supplies & Operating Budget	65,000
TR Student Activities	10-50-50321-404413	54100	Contractual Svcs Budget	10,000
TR Health Services	10-50-50323-404415	50100	Admin Salary Budget	189,776
TR Health Services	10-50-50323-404415	50300	Staff Pay Budget	38,658
TR Health Services	10-50-50323-404415	52100	Travel Budget	4,000
TR Health Services	10-50-50323-404415	53100	Supplies & Operating Budget	15,000
TR Testing Services	10-50-50324-404416	50100	Admin Salary Budget	80,886
TR Testing Services	10-50-50324-404416	50300	Staff Pay Budget	319,566
TR Testing Services	10-50-50324-404416	52100	Travel Budget	2,000
TR Testing Services	10-50-50324-404416	53100	Supplies & Operating Budget	5,000
TR Student Accessibility Resources	10-50-50325-404417	50100	Admin Salary Budget	91,815
TR Student Accessibility Resources	10-50-50325-404417	50300	Staff Pay Budget	155,819
TR Student Accessibility Resources	10-50-50325-404417	52100	Travel Budget	4,000
TR Student Accessibility Resources	10-50-50325-404417	53100	Supplies & Operating Budget	10,000
TR Student Accessibility Resources	10-50-50325-404417	54100	Contractual Svcs Budget	150,000
TR Career Services	10-50-50328-404414	50100	Admin Salary Budget	91,169
TR Career Services	10-50-50328-404414	50300	Staff Pay Budget	173,968
TR Career Services	10-50-50328-404414	52100	Travel Budget	1,500
TR Career Services	10-50-50328-404414	53100	Supplies & Operating Budget	12,000
TR Career Services	10-50-50328-404414	54100	Contractual Svcs Budget	2,000
TR Veterans Resource Center	10-50-50329-404421	50100	Admin Salary Budget	71,746
TR Veterans Resource Center	10-50-50329-404421	52100	Travel Budget	3,000
TR Veterans Resource Center	10-50-50329-404421	53100	Supplies & Operating Budget	13,000
TR Veterans Resource Center	10-50-50329-404421	54100	Contractual Svcs Budget	2,000
TR Student Connections Center	10-50-50330-404430	50100	Admin Salary Budget	73,138
TR Student Connections Center	10-50-50330-404430	50300	Staff Pay Budget	46,901
TR Student Connections Center	10-50-50330-404430	52100	Travel Budget	5,000
TR Student Connections Center	10-50-50330-404430	53100	Supplies & Operating Budget	10,000

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Transfer Center	10-50-50331-404420	50100	Admin Salary Budget	74,000
TR Transfer Center	10-50-50331-404420	52100	Travel Budget	2,500
TR Transfer Center	10-50-50331-404420	53100	Supplies & Operating Budget	7,500
TR Student Wellbeing Center	10-50-50332-404422	52100	Travel Budget	5,000
TR Student Wellbeing Center	10-50-50332-404422	53100	Supplies & Operating Budget	5,000
				5,683,460
TR Arts & Humanities Division Admin	10-50-51010-380801	50100	Admin Salary Budget	348,413
TR Arts & Humanities Division Admin	10-50-51010-380801	50300	Staff Pay Budget	349,697
TR Arts & Humanities Division Admin	10-50-51010-380801	52100	Travel Budget	6,000
TR Arts & Humanities Division Admin	10-50-51010-380801	53100	Supplies & Operating Budget	13,450
TR Arts & Humanities Division Admin	10-50-51010-380801	54100	Contractual Svcs Budget	5,000
TR English	10-50-51020-112121	50200	Faculty Salary Budget	823,911
TR English	10-50-51020-112121	50201	Faculty Other Pay Budget	250,900
TR English	10-50-51020-112121	53100	Supplies & Operating Budget	4,720
TR Communications/Journalism	10-50-51030-106061	50201	Faculty Other Pay Budget	17,800
TR Communications/Journalism	10-50-51030-106061	53100	Supplies & Operating Budget	1,000
TR Speech	10-50-51030-112124	50200	Faculty Salary Budget	304,160
TR Speech	10-50-51030-112124	50201	Faculty Other Pay Budget	134,800
TR Speech	10-50-51030-112124	53100	Supplies & Operating Budget	4,150
TR Sign Language Interpretation	10-50-51030-113132	50200	Faculty Salary Budget	431,906
TR Sign Language Interpretation	10-50-51030-113132	50201	Faculty Other Pay Budget	166,200
TR Sign Language Interpretation	10-50-51030-113132	53100	Supplies & Operating Budget	11,600
TR Sign Language Interpretation	10-50-51030-113132	54100	Contractual Svcs Budget	70,400
TR Art	10-50-51030-126261	50200	Faculty Salary Budget	167,434
TR Art	10-50-51030-126261	50201	Faculty Other Pay Budget	95,200
TR Art	10-50-51030-126261	53100	Supplies & Operating Budget	8,800
TR Dance	10-50-51030-126263	53100	Supplies & Operating Budget	1,300
TR Drama	10-50-51030-126264	50200	Faculty Salary Budget	63,364
TR Drama	10-50-51030-126264	50201	Faculty Other Pay Budget	48,100
TR Drama	10-50-51030-126264	53100	Supplies & Operating Budget	1,700
TR Music	10-50-51030-126266	50200	Faculty Salary Budget	73,178
TR Music	10-50-51030-126266	50201	Faculty Other Pay Budget	93,100
TR Music	10-50-51030-126266	53100	Supplies & Operating Budget	12,000
TR English Language Learning	10-50-51040-112122	50200	Faculty Salary Budget	71,831
TR English Language Learning	10-50-51040-112122	50201	Faculty Other Pay Budget	162,700
TR English Language Learning	10-50-51040-112122	53100	Supplies & Operating Budget	1,930
TR Integrated Reading & Writing	10-50-51040-112123	50200	Faculty Salary Budget	75,158
TR Integrated Reading & Writing	10-50-51040-112123	50201	Faculty Other Pay Budget	108,900
TR Integrated Reading & Writing	10-50-51040-112123	53100	Supplies & Operating Budget	1,000
TR World Languages	10-50-51040-113131	50200	Faculty Salary Budget	162,870
TR World Languages	10-50-51040-113131	50201	Faculty Other Pay Budget	18,800
TR World Languages	10-50-51040-113131	53100	Supplies & Operating Budget	1,500
TR Philosophy	10-50-51050-112125	50200	Faculty Salary Budget	90,227
TR Philosophy	10-50-51050-112125	50201	Faculty Other Pay Budget	22,000
TR Philosophy	10-50-51050-112125	53100	Supplies & Operating Budget	1,150
				4,226,349

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Sci Tech Enginr & Math Division Adm	10-50-52010-380801	50100	Admin Salary Budget	141,453
TR Sci Tech Enginr & Math Division Adm	10-50-52010-380801	50300	Staff Pay Budget	562,727
TR Sci Tech Enginr & Math Division Adm	10-50-52010-380801	52100	Travel Budget	6,000
TR Sci Tech Enginr & Math Division Adm	10-50-52010-380801	53100	Supplies & Operating Budget	19,165
TR Biology	10-50-52020-103031	50200	Faculty Salary Budget	1,066,458
TR Biology	10-50-52020-103031	50201	Faculty Other Pay Budget	335,500
TR Biology	10-50-52020-103031	53100	Supplies & Operating Budget	70,000
TR Biology	10-50-52020-103031	58000	Capital Equipment Budget	13,147
TR Chemistry	10-50-52020-103032	50200	Faculty Salary Budget	239,918
TR Chemistry	10-50-52020-103032	50201	Faculty Other Pay Budget	157,800
TR Chemistry	10-50-52020-103032	53100	Supplies & Operating Budget	20,720
TR Geology	10-50-52020-103033	50200	Faculty Salary Budget	212,239
TR Geology	10-50-52020-103033	50201	Faculty Other Pay Budget	187,100
TR Geology	10-50-52020-103033	53100	Supplies & Operating Budget	6,000
TR Geology	10-50-52020-103033	58410	Software	5,000
TR Kinesiology	10-50-52020-123231	50200	Faculty Salary Budget	176,321
TR Kinesiology	10-50-52020-123231	50201	Faculty Other Pay Budget	110,800
TR Kinesiology	10-50-52020-123231	53100	Supplies & Operating Budget	25,000
TR Kinesiology	10-50-52020-123231	54100	Contractual Svcs Budget	3,200
TR GIS Technology	10-50-52020-125258	50200	Faculty Salary Budget	64,631
GIS Technology	10-50-52020-125258	50201	Faculty Other Pay Budget	2,100
GIS Technology	10-50-52020-125258	53100	Supplies & Operating Budget	3,100
TR Physics	10-50-52030-103035	50200	Faculty Salary Budget	140,101
TR Physics	10-50-52030-103035	50201	Faculty Other Pay Budget	154,700
TR Physics	10-50-52030-103035	53100	Supplies & Operating Budget	17,000
TR Mathematics	10-50-52030-119191	50200	Faculty Salary Budget	649,208
TR Mathematics	10-50-52030-119191	50201	Faculty Other Pay Budget	294,700
TR Mathematics	10-50-52030-119191	53100	Supplies & Operating Budget	6,000
TR Remedial Mathematics	10-50-52030-119192	53100	Supplies & Operating Budget	1,250
TR Computer/Information Sciences	10-50-52040-107071	50200	Faculty Salary Budget	227,635
TR Computer/Information Sciences	10-50-52040-107071	50201	Faculty Other Pay Budget	85,700
TR Computer/Information Sciences	10-50-52040-107071	53100	Supplies & Operating Budget	3,000
TR Library Science	10-50-52040-112131	50200	Faculty Salary Budget	68,192
TR Library Science	10-50-52040-112131	50201	Faculty Other Pay Budget	13,600
TR Library Science	10-50-52040-112131	53100	Supplies & Operating Budget	1,180
				5,090,645

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Business, Industry, Human & Public Svc Div	10-50-53010-380801	50100	Admin Salary Budget	140,250
TR Business, Industry, Human & Public Svc Div	10-50-53010-380801	50300	Staff Pay Budget	39,906
TR Business, Industry, Human & Public Svc Div	10-50-53010-380801	52100	Travel Budget	8,000
TR Business, Industry, Human & Public Svc Div	10-50-53010-380801	53100	Supplies & Operating Budget	8,100
TR Business, Industry, Human & Public Svc Div	10-50-53010-380801	54100	Contractual Svcs Budget	300
TR Government	10-50-53020-125253	50200	Faculty Salary Budget	222,332
TR Government	10-50-53020-125253	50201	Faculty Other Pay Budget	143,200
TR Government	10-50-53020-125253	53100	Supplies & Operating Budget	2,000
TR History	10-50-53020-125254	50200	Faculty Salary Budget	241,081
TR History	10-50-53020-125254	50201	Faculty Other Pay Budget	162,000
TR History	10-50-53020-125254	53100	Supplies & Operating Budget	2,000
TR Psychology	10-50-53030-125255	50200	Faculty Salary Budget	97,363
TR Psychology	10-50-53030-125255	50201	Faculty Other Pay Budget	169,300
TR Psychology	10-50-53030-125255	53100	Supplies & Operating Budget	1,500
TR Sociology	10-50-53030-125257	50200	Faculty Salary Budget	63,364
TR Sociology	10-50-53030-125257	50201	Faculty Other Pay Budget	92,000
TR Sociology	10-50-53030-125257	53100	Supplies & Operating Budget	1,500
TR Criminal Justice	10-50-53040-124241	50200	Faculty Salary Budget	219,843
TR Criminal Justice	10-50-53040-124241	50201	Faculty Other Pay Budget	49,100
TR Criminal Justice	10-50-53040-124241	53100	Supplies & Operating Budget	3,500
TR Accounting	10-50-53060-104040	50200	Faculty Salary Budget	91,697
TR Accounting	10-50-53060-104040	50201	Faculty Other Pay Budget	22,000
TR Accounting	10-50-53060-104040	53100	Supplies & Operating Budget	2,000
TR Economics	10-50-53065-125251	50200	Faculty Salary Budget	152,593
TR Economics	10-50-53065-125251	50201	Faculty Other Pay Budget	15,700
TR Economics	10-50-53065-125251	53100	Supplies & Operating Budget	1,500
TR Business	10-50-53070-104041	50200	Faculty Salary Budget	64,631
TR Business	10-50-53070-104041	50201	Faculty Other Pay Budget	67,900
TR Business	10-50-53070-104041	53100	Supplies & Operating Budget	1,000
TR Marketing	10-50-53075-104043	50200	Faculty Salary Budget	69,801
TR Marketing	10-50-53075-104043	50201	Faculty Other Pay Budget	37,600
TR Marketing	10-50-53075-104043	53100	Supplies & Operating Budget	1,000
				2,194,061
TR Health Sciences Division Admin	10-50-54010-380801	50100	Admin Salary Budget	2,275,541
TR Health Sciences Division Admin	10-50-54010-380801	50300	Staff Pay Budget	681,151
TR Health Sciences Division Admin	10-50-54010-380801	52100	Travel Budget	8,000
TR Health Sciences Division Admin	10-50-54010-380801	53100	Supplies & Operating Budget	30,000
TR Health Sciences Division Admin	10-50-54010-380801	54100	Contractual Svcs Budget	4,600
TR Nuclear Medical Technology	10-50-54020-116166	50200	Faculty Salary Budget	129,262
TR Nuclear Medical Technology	10-50-54020-116166	50201	Faculty Other Pay Budget	123,400
TR Nuclear Medical Technology	10-50-54020-116166	53100	Supplies & Operating Budget	34,200
TR Nuclear Medical Technology	10-50-54020-116166	54100	Contractual Svcs Budget	5,000
TR Long-term Care Admin	10-50-54020-116167	50200	Faculty Salary Budget	63,364
TR Long-term Care Admin	10-50-54020-116167	50201	Faculty Other Pay Budget	150,800
TR Long-term Care Admin	10-50-54020-116167	53100	Supplies & Operating Budget	6,900

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Radiologic Technology	10-50-54020-116169	50200	Faculty Salary Budget	629,156
TR Radiologic Technology	10-50-54020-116169	50201	Faculty Other Pay Budget	611,000
TR Radiologic Technology	10-50-54020-116169	53100	Supplies & Operating Budget	18,400
TR Radiologic Technology	10-50-54020-116169	54100	Contractual Svcs Budget	30,000
TR Medical Sonography	10-50-54020-116170	50201	Faculty Other Pay Budget	114,800
TR Medical Sonography	10-50-54020-116170	53100	Supplies & Operating Budget	20,000
TR Medical Sonography	10-50-54020-116170	58410	Software	7,363
TR Computed Tomography Technology	10-50-54020-116171	50200	Faculty Salary Budget	63,364
TR Computed Tomography Technology	10-50-54020-116171	50201	Faculty Other Pay Budget	65,400
TR Computed Tomography Technology	10-50-54020-116171	53100	Supplies & Operating Budget	3,000
TR Computed Tomography Technology	10-50-54020-116171	58410	Software	8,815
TR MRI Technology	10-50-54020-116172	50201	Faculty Other Pay Budget	37,000
TR MRI Technology	10-50-54020-116172	53100	Supplies & Operating Budget	5,050
TR MRI Technology	10-50-54020-116172	58410	Software	13,285
TR Vascular Intervention Rad Tech	10-50-54020-116174	50201	Faculty Other Pay Budget	1,900
TR Vascular Intervention Rad Tech	10-50-54020-116174	53100	Supplies & Operating Budget	2,179
TR Diagnostic & Healthcare Admin	10-50-54020-116175	53100	Supplies & Operating Budget	1,500
TR Respiratory Therapy	10-50-54020-117171	50200	Faculty Salary Budget	418,115
TR Respiratory Therapy	10-50-54020-117171	50201	Faculty Other Pay Budget	133,800
TR Respiratory Therapy	10-50-54020-117171	53100	Supplies & Operating Budget	15,000
TR Respiratory Therapy	10-50-54020-117171	54100	Contractual Svcs Budget	5,750
TR Central Sterile Processing	10-50-54025-116163	50200	Faculty Salary Budget	234,055
TR Central Sterile Processing	10-50-54025-116163	50201	Faculty Other Pay Budget	94,900
TR Central Sterile Processing	10-50-54025-116163	53100	Supplies & Operating Budget	9,935
TR Health Information Technology	10-50-54025-116164	50200	Faculty Salary Budget	148,945
TR Health Information Technology	10-50-54025-116164	50201	Faculty Other Pay Budget	273,200
TR Health Information Technology	10-50-54025-116164	53100	Supplies & Operating Budget	5,750
TR Health Information Technology	10-50-54025-116164	58410	Software	12,131
TR Medical Assistant	10-50-54025-116165	50200	Faculty Salary Budget	254,386
TR Medical Assistant	10-50-54025-116165	50201	Faculty Other Pay Budget	56,900
TR Medical Assistant	10-50-54025-116165	53100	Supplies & Operating Budget	25,000
TR Physical Therapist Asst	10-50-54025-116168	50200	Faculty Salary Budget	284,844
TR Physical Therapist Asst	10-50-54025-116168	50201	Faculty Other Pay Budget	97,700
TR Physical Therapist Asst	10-50-54025-116168	53100	Supplies & Operating Budget	17,000
TR Physical Therapist Asst	10-50-54025-116168	58410	Software	4,520
TR Anesthesia Technology	10-50-54025-116173	50200	Faculty Salary Budget	177,970
TR Anesthesia Technology	10-50-54025-116173	50201	Faculty Other Pay Budget	23,700
TR Anesthesia Technology	10-50-54025-116173	53100	Supplies & Operating Budget	10,000
TR Therapeutic & Health Informatics	10-50-54025-116176	53100	Supplies & Operating Budget	3,500
TR Surgical Technology	10-50-54025-116183	50200	Faculty Salary Budget	445,938
TR Surgical Technology	10-50-54025-116183	50201	Faculty Other Pay Budget	185,900
TR Surgical Technology	10-50-54025-116183	53100	Supplies & Operating Budget	21,000
TR Nursing	10-50-54040-114141	50200	Faculty Salary Budget	4,096,626
TR Nursing	10-50-54040-114141	50201	Faculty Other Pay Budget	1,114,800
TR Nursing	10-50-54040-114141	53100	Supplies & Operating Budget	15,000
TR Nursing	10-50-54040-114141	58410	Software	676,563
TR Nursing Skills Lab	10-50-54040-114146	53100	Supplies & Operating Budget	9,990
TR Nursing Skills Lab	10-50-54040-114146	54100	Contractual Svcs Budget	1,000

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Vocational Nursing	10-50-54050-118181	50200	Faculty Salary Budget	538,096
TR Vocational Nursing	10-50-54050-118181	50201	Faculty Other Pay Budget	141,300
TR Vocational Nursing	10-50-54050-118181	53100	Supplies & Operating Budget	7,700
TR Clinical Support	10-50-54055-114142	50201	Faculty Other Pay Budget	2,477
TR Clinical Support	10-50-54055-114142	53100	Supplies & Operating Budget	8,000
TR Simulation Hospital	10-50-54055-114143	53100	Supplies & Operating Budget	12,000
TR Nursing Learning Support	10-50-54055-114144	53100	Supplies & Operating Budget	2,500
TR Certified Nurse Assistant	10-50-54055-116184	53100	Supplies & Operating Budget	5,000
TR Health Professions Workforce Ed	10-50-54060-116177	53100	Supplies & Operating Budget	5,000
TR Ophthalmic Assistant/Tech	10-50-54060-116181	50200	Faculty Salary Budget	169,842
TR Ophthalmic Assistant/Tech	10-50-54060-116181	50201	Faculty Other Pay Budget	50,300
TR Ophthalmic Assistant/Tech	10-50-54060-116181	53100	Supplies & Operating Budget	9,949
				14,970,512

TOTAL MAINTENANCE & OPERATION EXPENDITURES	***$ 429,444,493***

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
TCC	20-00-00000-000000	47115	Digital Course Content Revenue	$ 5,700,000
TCC	20-00-00000-000000	47120	Course Content Forfeitures	900,000
TCC	20-10-00000-000000	47112	Bookstore Commission	100,000
TCC	20-20-00000-000000	47112	Bookstore Commission	50,000
TCC	20-30-00000-000000	47112	Bookstore Commission	50,000
TCC	20-40-00000-000000	47112	Bookstore Commission	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	200,000
Professional Pilot Program	25-30-06600-806001	47225	Professional Pilot Program Rev	3,800,000
TOTAL AUXILIARY ENTERPRISES REVENUE				***$ 11,350,000***
EXPENDITURES				
Chancellor	20-00-06100-510100	55100	Operating Exp Budget	$ 65,000
Chief Financial Officer	20-00-06100-510110	55100	Operating Exp Budget	5,000
VC-Communications & External Affairs Aff	20-00-06100-510115	55100	Operating Exp Budget	5,000
VC-Student Success	20-00-06100-510117	55100	Operating Exp Budget	5,000
VC-Analytics & Planning	20-00-06100-510170	55100	Operating Exp Budget	5,000
Chief Information Officer	20-00-06100-540400	55100	Operating Exp Budget	5,000
Human Resources	20-00-06100-560610	55100	Operating Exp Budget	5,000
Connect Campus President's Office	20-02-06100-302001	55100	Operating Exp Budget	5,000
South Campus President's Office	20-10-06100-302001	55100	Operating Exp Budget	5,000
NE Campus President's Office	20-20-06100-302001	55100	Operating Exp Budget	5,000
NW Campus President's Office	20-30-06100-302001	55100	Operating Exp Budget	5,000
SE Campus President's Office	20-40-06100-302001	55100	Operating Exp Budget	5,000
TR Campus President's Office	20-50-06100-302001	55100	Operating Exp Budget	5,000
TACC & TASB Advocacy	20-00-06100-570691	55280	Memberships	100,000
Miscellaneous Sponsorships	20-00-06100-570695	55100	Operating Exp Budget	165,000
Book Scholarships	20-00-06100-801004	55100	Operating Exp Budget	525,000
Digital Course Materials	20-00-06100-801008	55100	Operating Exp Budget	6,400,000
Testing Center	22-10-06300-803001	55100	Operating Exp Budget	35,000
Testing Center	22-20-06300-803001	55100	Operating Exp Budget	35,000
Testing Center	22-30-06300-803001	55100	Operating Exp Budget	35,000
Testing Center	22-40-06300-803001	55100	Operating Exp Budget	35,000
Testing Center	22-50-06300-803001	55100	Operating Exp Budget	35,000
Professional Pilot Program	25-30-06600-806001	55100	Operating Exp Budget	3,800,000
Transportation Support Partnership	29-00-06920-809020	55100	Operating Exp Budget	60,000
TOTAL AUXILIARY ENTERPRISES EXPENDITURES				***$ 11,350,000***

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
FACILITIES CAPITAL PROJECTS REVENUE				
Fund Transfers	40-00-09080-570780	72110	Non-Mandatory Tfr FD 10	$ 16,000,000
TCC	40-00-00000-000000	61120	Planned use of Fund Balance	10,928,952
TCC	40-00-00000-000000	61110	Interest Income	9,000,000
TOTAL FACILITIES CAPTIAL PROJECTS REVENUE				***$ 35,928,952***
FACILITIES CAPITAL PROJECTS EXPENDITURES				
Safety & Security	40-00-09140-640007	55100	Operating Exp Budget	$ 4,370,293
Furniture	40-00-09140-640019	55100	Operating Exp Budget	2,000,000
MEP Infrastructure	40-00-09140-640037	55100	Operating Exp Budget	6,062,571
Space Renovation	40-00-09140-640041	55100	Operating Exp Budget	3,978,367
Site Work	40-00-09140-640043	55100	Operating Exp Budget	5,466,797
MEP Infrastructure	40-10-09141-641028	55100	Operating Exp Budget	1,400,000
Space Renovation	40-10-09141-641041	55100	Operating Exp Budget	1,969,082
MEP Infrastructure	40-20-09142-642027	55100	Operating Exp Budget	750,000
MEP Infrastructure	40-30-09143-643028	55100	Operating Exp Budget	2,828,200
Space Renovation	40-30-09143-643041	55100	Operating Exp Budget	600,000
Site Work	40-30-09143-643043	55100	Operating Exp Budget	259,900
Space Renovation	40-40-09144-644041	55100	Operating Exp Budget	717,908
Site Work	40-40-09144-644043	55100	Operating Exp Budget	548,006
MEP Infrastructure	40-50-09145-645004	55100	Operating Exp Budget	2,861,420
District Staff Relocation	40-50-09145-645007	55100	Operating Exp Budget	320,000
Space Renovation	40-50-09145-645041	55100	Operating Exp Budget	1,796,408
TOTAL FACILITIES CAPITAL PROJECTS EXPENDITURES				***$ 35,928,952***
ERP IMPLEMENTATION PROJECT REVENUE				
TCC	45-00-00000-000000	61120	Planned use of Fund Balance	$ 32,000,000
TOTAL ERP IMPLEMENTATION PROJECT REVENUE				***$ 32,000,000***
ERP IMPLEMENTATION PROJECT EXPENDITURES				
My TCC Experience Planning	45-00-09500-545010	55100	Operating Exp Budget	$ 32,000,000
TOTAL ERP IMPLEMENTATION PROJECT EXPENDITURES				***$ 32,000,000***

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TECHNOLOGY CAPITAL PROJECTS REVENUE				
Fund Transfers	46-00-09080-570780	72110	Non-Mandatory Tfr FD 10	$ 5,000,000
TCC	46-00-00000-000000	61120	Planned use of Fund Balance	5,976,801
TOTAL TECHNOLOGY CAPTIAL PROJECTS REVENUE				***$ 10,976,801***
TECHNOLOGY CAPITAL PROJECTS EXPENDITURES				
Disaster Recovery Program	46-00-09600-546001	55100	Operating Exp Budget	$ 1,433,774
Device Refresh	46-00-09600-546002	55100	Operating Exp Budget	1,000,000
Infrastructure Refresh	46-00-09600-546003	55100	Operating Exp Budget	3,500,000
Wireless Technology Expansion	46-00-09600-546004	55100	Operating Exp Budget	1,166,775
Audio Visual District Refresh	46-00-09600-546005	55100	Operating Exp Budget	1,800,000
InfoSec Upgrade & Enhancement	46-00-09600-546006	55100	Operating Exp Budget	1,166,776
Electronic Surveillance System	46-00-09600-656001	55100	Operating Exp Budget	909,476
TOTAL TECHNOLOGY CAPITAL PROJECTS EXPENDITURES				***$ 10,976,801***

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
TCC	50-00-00000-000000	61020	Property Tax Revenue-Current	$ 45,067,927
TCC	50-00-00000-000000	61110	Interest Income	1,522,467
TOTAL DEBT SERVICE REVENUE				***$ 46,590,394***
EXPENDITURES				
TCC	50-00-00000-000000	71025	Debt Service Expense	$ 24,670,000
TCC	50-00-00000-000000	71020	Interest Expense	21,920,394
TOTAL DEBT SERVICE EXPENDITURES				***$ 46,590,394***

Bond Funded Capital Improvement
2026 - 2027

Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
REVENUE				
TCC	90-00-00000-000000	61120	Planned use of Fund Balance	$ 46,828,843
TCC	90-00-00000-000000	61110	Interest Income	7,000,000
TOTAL BOND CAPITAL IMPROVEMENT REVENUE				***$ 53,828,843***
EXPENDITURES				
NE New Science Building	90-20-09920-692021	55100	Operating Exp Budget	$ 47,146,720
NW Redev Building Construction	90-30-09930-693031	55100	Operating Exp Budget	5,434,785
SE Redev Building Construction	90-40-09940-694041	55100	Operating Exp Budget	1,247,338
TOTAL BOND CAPITAL IMPROVEMENT EXPENDITURES				***$ 53,828,843***

2024 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)*

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.	**Prior year total taxable value.** 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).[1]		$ 285,985,757,215
2.	**Prior year tax ceilings.** 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.[2]		$ 36,484,758,806
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.		$ 249,500,998,409
4.	**Prior year total adopted tax rate.**		$ 0.112170 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.**		
	A. **Original prior year ARB values:**	$ 32,886,387,065	
	B. **Prior year values resulting from final court decisions:**	- $ 28,460,074,055	
	C. **Prior year value loss.** Subtract B from A.[3]		$ 4,426,313,010
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.**		
	A. **Prior year ARB certified value:**	$ 7,167,988,314	
	B. **Prior year disputed value:**	- $ 860,158,598	
	C. **Prior year undisputed value.** Subtract B from A.[4]		$ 6,307,829,716
7.	**Prior year Chapter 42 related adjusted values.** Add Line 5C and Line 6C.		$ 10,734,142,726

[1] Tex. Tax Code §26.012(14)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(13)
[4] Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 260,235,141,135
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.** Enter the prior year value of property in deannexed territory. [5]	$ 0
10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** 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. A. **Absolute exemptions.** Use prior year market value: .... $ 8,379,837 B. **Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value: .... + $ 437,916,559 C. **Value loss.** Add A and B. [6]	$ 446,296,396
11.	**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.** Use only properties that qualified for the first time in the current year; do not use proper- ties that qualified in the prior year. A. **Prior year market value:** .... $ 6,358,340 B. **Current year productivity or special appraised value:** .... - $ 16,249 C. **Value loss.** Subtract B from A. [7]	$ 6,342,091
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 452,638,487
13.	**Prior year captured value of property in a TIF.** 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. [8] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 8,359,933,443
14.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.	$ 251,422,569,205
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 282,020,695
16.	**Taxes refunded for years preceding the prior tax year.** 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. [9]	$ 5,978,029
17.	**Adjusted prior year levy with refunds and TIF adjustment.** Add Lines 15 and 16. [10]	$ 287,998,724
18.	**Total current year taxable value on the current year certified appraisal roll today.** 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. [11] A. **Certified values:** .... $ 296,984,322,286 B. **Counties:** Include railroad rolling stock values certified by the Comptroller's office: .... + $ C. **Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: .... - $ 0 D. **Tax increment financing:** 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 23 below. [12] .... - $ 9,879,022,487 E. **Total current year value.** Add A and B, then subtract C and D.	$ 287,105,299,799

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	**Total value of properties under protest or not included on certified appraisal roll.** [13] **A. Current year taxable value of properties under protest.** 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. [14] .... $ 6,902,942,108 **B. Current year value of properties not under protest or included on certified appraisal roll.** 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. [15] .... + $ 6,770,994,119 **C. Total value under protest or not certified.** Add A and B.	$ 13,673,936,227
20.	**Current year tax ceilings.** Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the home- steads 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.[16]	$ 39,216,798,209
21.	**Current year total taxable value.** Add Lines 18E and 19C. Subtract Line 20. [17]	$ 261,562,437,817
22.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed. [18]	$ 0
23.	**Total current year taxable value of new improvements and new personal property located in new improvements.** 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 **do** include property on which a tax abatement agreement has expired for the current year. [19]	$ 5,081,642,455
24.	**Total adjustments to the current year taxable value.** Add Lines 22 and 23.	$ 5,081,642,455
25.	**Adjusted current year taxable value.** Subtract Line 24 from Line 21.	$ 256,480,795,362
26.	**Current year NNR tax rate.** Divide Line 17 by Line 25 and multiply by $100. [20]	$ 0.112288 /$100
27.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. [21]	$ ______ /$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:

1. **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.
2. **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.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	**Prior year M&O tax rate.** Enter the prior year M&O tax rate.	$ 0.096170 /$100
29.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*	$ 260,235,141,135

[13] Tex. Tax Code §26.01(c) and (d)
[14] Tex. Tax Code §26.01(c)
[15] Tex. Tax Code §26.01(d)
[16] Tex. Tax Code §26.012(6)(B)
[17] Tex. Tax Code §26.012(6)
[18] Tex. Tax Code §26.012(17)
[19] Tex. Tax Code §26.012(17)
[20] Tex. Tax Code §26.04(c)
[21] Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	**Total prior year M&O levy.** Multiply Line 28 by Line 29 and divide by $100	$ 250,268,135
31.	**Adjusted prior year levy for calculating NNR M&O rate.**	
	A. **M&O taxes refunded for years preceding the prior tax year.** 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 2023. This line applies only to tax years preceding the prior tax year.......... + $ 5,175,925	
	B. **Prior year taxes in TIF.** 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.......... – $ 4,525,363	
	C. **Prior year transferred function.** 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	
	D. **Prior year M&O levy adjustments.** Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.......... $ 650,562	
	E. Add Line 30 to 31D.	$ 250,918,697
32.	**Adjusted current year taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*	$ 256,480,795,362
33.	**Current year NNR M&O rate (unadjusted).** Divide Line 31E by Line 32 and multiply by $100.	$ 0.097831 /$100
34.	**Rate adjustment for state criminal justice mandate.** [23]	
	A. **Current year state criminal justice mandate.** 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. **Prior year state criminal justice mandate.** 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	
	C. Subtract B from A and divide by Line 32 and multiply by $100.......... $ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ ____ /$100
35.	**Rate adjustment for indigent health care expenditures.** [24]	
	A. **Current year indigent health care expenditures.** 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. **Prior year indigent health care expenditures.** 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, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose.......... – $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100.......... $ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0.000000 /$100

[22] [Reserved for expansion]
[23] Tex. Tax Code §26.044
[24] Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	**Rate adjustment for county indigent defense compensation.** [25]	
	A. Current year indigent defense compensation expenditures. 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. Prior year indigent defense compensation expenditures. 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, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose......................... $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100... $ 0.000000 /$100	
	D. Multiply B by 0.05 and divide by Line 32 and multiply by $100... $ 0.000000 /$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.	$ 0.000000 /$100
37.	**Rate adjustment for county hospital expenditures.** [26]	
	A. Current year eligible county hospital expenditures. 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. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. .... $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100... $ 0.000000 /$100	
	D. Multiply B by 0.08 and divide by Line 32 and multiply by $100... $ 0.000000 /$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	$ 0.000000 /$100
38.	**Rate adjustment for defunding municipality.** 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.	
	A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year........................... $ 0	
	B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year... $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100 .... $ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0.000000 /$100
39.	**Adjusted current year NNR M&O rate.** Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	$ 0.097831 /$100
40.	**Adjustment for prior year sales tax specifically to reduce property taxes.** 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.	
	A. 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. Divide Line 40A by Line 32 and multiply by $100... $ 0.000000 /$100	
	C. Add Line 40B to Line 39.	$ 0.097831 /$100
41.	**Current year voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	$ 0.105657 /$100

[25] Tex. Tax Code §26.0442
[26] Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	*Disaster Line 41 (D41):* **Current year voter-approval M&O rate for taxing unit affected by disaster declaration.** 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 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 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.[27] If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	$ 0.000000 /$100
42.	**Total current year debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes, **(2)** are secured by property taxes, **(3)** are scheduled for payment over a period longer than one year, and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A. Debt** 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.[28] Enter debt amount .... $ 46,594,894 **B.** Subtract **unencumbered fund amount** used to reduce total debt. .... – $ 0 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) .... – $ 0 **D.** Subtract **amount paid** from other resources .... – $ 0 **E. Adjusted debt.** Subtract B, C and D from A.	$ 46,594,894
43.	**Certified prior year excess debt collections.** Enter the amount certified by the collector.[29]	$ 0
44.	**Adjusted current year debt.** Subtract Line 43 from Line 42E.	$ 46,594,894
45.	**Current year anticipated collection rate.** **A.** Enter the current year anticipated collection rate certified by the collector.[30] .... 100.00 % **B.** Enter the prior year actual collection rate. .... 99.33 % **C.** Enter the 2022 actual collection rate. .... 100.58 % **D.** Enter the 2021 actual collection rate. .... 99.69 % **E.** 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%.[31]	100.00 %
46.	**Current year debt adjusted for collections.** Divide Line 44 by Line 45E.	$ 46,594,894
47.	**Current year total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 261,562,437,817
48.	**Current year debt rate.** Divide Line 46 by Line 47 and multiply by $100.	$ 0.017814 /$100
49.	**Current year voter-approval tax rate.** Add Lines 41 and 48.	$ 0.123471 /$100
D49.	*Disaster Line 49 (D49):* **Current year voter-approval tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	$ 0.000000 /$100

[27] Tex. Tax Code §26.042(a)
[28] Tex. Tax Code §26.012(7)
[29] Tex. Tax Code §26.012(10) and 26.04(b)
[30] Tex. Tax Code §26.04(b)
[31] Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	**COUNTIES ONLY.** 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
51.	**Taxable Sales.** 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. [32] 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
52.	**Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. [33] **Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.** Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. [34] **- or -** **Taxing units that adopted the sales tax before November of the prior year.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 0
53.	**Current year total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 261,562,437,817
54.	**Sales tax adjustment rate.** Divide Line 52 by Line 53 and multiply by $100.	$ 0.000000 /$100
55.	**Current year NNR tax rate, unadjusted for sales tax.**[35] Enter the rate from Line 26 or 27, as applicable, on the *No-New-Revenue Tax Rate Worksheet.*	$ 0.112288 /$100
56.	**Current year NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.** Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	$ 0.112288 /$100
57.	**Current year voter-approval tax rate, unadjusted for sales tax.**[36] Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the *Voter-Approval Tax Rate Worksheet.*	$ 0.123471 /$100
58.	**Current year voter-approval tax rate, adjusted for sales tax.** Subtract Line 54 from Line 57.	$ 0.123471 /$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
59.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ. [37] The taxing unit shall provide its tax assessor-collector with a copy of the letter. [38]	$ 0
60.	**Current year total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 261,562,437,817
61.	**Additional rate for pollution control.** Divide Line 59 by Line 60 and multiply by $100.	$ 0.000000 /$100

[32] Tex. Tax Code §26.041(d)
[33] Tex. Tax Code §26.041(i)
[34] Tex. Tax Code §26.041(d)
[35] Tex. Tax Code §26.04(c)
[36] Tex. Tax Code §26.04(c)
[37] Tex. Tax Code §26.045(d)
[38] Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	**Current year voter-approval tax rate, adjusted for pollution control.** Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	$ 0.123471 /$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. [39] 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. [40] In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate that was used must be backed out of the calculation for that year.

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; [41]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [42] 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. [43]

Individual components can be negative, but the overall rate will be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [44]

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	**Year 3 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**	
	A. Voter-approval tax rate (Line 67)	$ 0.129445 /$100
	B. Unused increment rate (Line 66)	$ 0.000000 /$100
	C. Subtract B from A	$ 0.129445 /$100
	D. Adopted Tax Rate	$ 0.112170 /$100
	E. Subtract D from C	$ 0.017275 /$100
	F. 2023 Total Taxable Value (Line 60)	$ 252,833,473,684
	G. Multiply E by F and divide the results by $100	$ 43,676,982
64.	**Year 2 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**	
	A. Voter-approval tax rate (Line 67)	$ 0.146064 /$100
	B. Unused increment rate (Line 66)	$ 0.000000 /$100
	C. Subtract B from A	$ 0.146064 /$100
	D. Adopted Tax Rate	$ 0.130170 /$100
	E. Subtract D from C	$ 0.015894 /$100
	F. 2022 Total Taxable Value (Line 60)	$ 220,527,055,250
	G. Multiply E by F and divide the results by $100	$ 35,050,570
65.	**Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.140764 /$100
	B. Unused increment rate (Line 66)	$ 0.000000 /$100
	C. Subtract B from A	$ 0.140764 /$100
	D. Adopted Tax Rate	$ 0.130170 /$100
	E. Subtract D from C	$ 0.010594 /$100
	F. 2021 Total Taxable Value (Line 60)	$ 196,968,907,949
	G. Multiply E by F and divide the results by $100	$ 20,866,886
66.	**Total Foregone Revenue Amount.** Add Lines 63G, 64G and 65G	$ 0 /$100
67.	**2024 Unused Increment Rate.** Divide Line 66 by Line 21 of the *No-New-Revenue Rate Worksheet*. Multiply the result by 100	$ 0.000000 /$100
68.	**Total 2024 voter-approval tax rate, including the unused increment rate.** Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	$ 0.123471 /$100

[39] Tex. Tax Code §26.013(b)
[40] Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)
[41] Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
[42] Tex. Tax Code §§26.0501(a) and (c)
[43] Tex. Local Gov't Code §120.007(d)
[44] Tex. Local Gov't Code §120.007(d)

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. [44]

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. [45]

Line	De Minimis Rate Worksheet	Amount/Rate
69.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 39 of the *Voter-Approval Tax Rate Worksheet.*	0.097831
70.	**Current year total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 261,562,437,817
71.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 70 and multiply by $100.	$ 0.000191 /$100
72.	**Current year debt rate.** Enter the rate from Line 48 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.017814 /$100
73.	**De minimis rate.** Add Lines 69, 71 and 72.	$ 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.[48]

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. [49]

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
74.	**2023 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.112170 /$100
75.	**Adjusted 2023 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of *Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet.* **- or -** If a disaster occurred prior to 2023 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 2023, complete form 50-856-a, *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. [50] Enter the final adjusted 2023 voter-approval tax rate from the worksheet. **- or -** If the taxing unit adopted a tax rate above the 2023 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
76.	**Increase in 2023 tax rate due to disaster.** Subtract Line 75 from Line 74.	$ 0.000000 /$100
77.	**Adjusted 2023 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 251,422,569,205
78.	**Emergency revenue.** Multiply Line 76 by Line 77 and divide by $100.	$ 0
79.	**Adjusted 2023 taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*	$ 256,480,795,362
80.	**Emergency revenue rate.** Divide Line 78 by Line 79 and multiply by $100. [51]	$ 0.000000 /$100

[45] Tex. Tax Code §26.04(c)(2)(B)
[46] Tex. Tax Code §26.012(8-a)
[47] Tex. Tax Code §26.063(a)(1)
[48] Tex. Tax Code §26.042(b)
[49] Tex. Tax Code §26.042(f)
[50] Tex. Tax Code §§26.42(c)
[51] Tex. Tax Code §§26.42(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	**Current year voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	$ 0.123471 /$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. .... $ 0.112288 /$100
As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
Indicate the line number used: 26

Voter-approval tax rate .... $ 0.123471 /$100
As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).
Indicate the line number used: 49

De minimis rate. .... $ 0.000000 /$100
If applicable, enter the current year de minimis rate from Line 73.

SECTION 9: 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. [52]

print here Wendy Burgess
Printed Name of Taxing Unit Representative

sign here Wendy Burgess
Taxing Unit Representative

8-6-2024
Date

[52] Tex. Tax Code §§26.04(c-2) and (d-2)

Reset Print

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.	**Prior year total taxable value.** 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).[1]	$ 301,352,735,244
2.	**Prior year tax ceilings.** 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.[2]	$ 41,090,535,052
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.	$ 260,262,200,192
4.	**Prior year total adopted tax rate.**	$ 0.112280 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.** A. **Original prior year ARB values:** .... $ 34,500,287,122 B. **Prior year values resulting from final court decisions:** .... - $ 30,271,284,803 C. **Prior year value loss.** Subtract B from A.[3]	$ 4,229,002,319
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.** A. **Prior year ARB certified value:** .... $ 5,162,800,132 B. **Prior year disputed value:** .... - $ 1,548,840,040 C. **Prior year undisputed value.** Subtract B from A. [4]	$ 3,613,960,092
7.	**Prior year Chapter 42 related adjusted values.** Add Line 5C and Line 6C.	$ 7,842,962,411

[1] Tex. Tax Code §26.012(14)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(13)
[4] Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 268,105,162,603
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.** Enter the prior year value of property in deannexed territory.[5]	$ 0
10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** 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.	
	A. **Absolute exemptions.** Use prior year market value: $ 414,847,066	
	B. **Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value: + $ 813,306,843	
	C. **Value loss.** Add A and B.[6]	$ 1,228,153,909
11.	**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.** Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.	
	A. **Prior year market value:** $ 8,331,427	
	B. **Current year productivity or special appraised value:** - $ 21,428	
	C. **Value loss.** Subtract B from A.[7]	$ 8,309,999
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 1,236,463,908
13.	**Prior year captured value of property in a TIF.** 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.[8] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 8,036,824,103
14.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.	$ 258,831,874,592
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 290,616,428
16.	**Taxes refunded for years preceding the prior tax year.** 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.[9]	$ 7,241,644
17.	**Adjusted prior year levy with refunds and TIF adjustment.** Add Lines 15 and 16.[10]	$ 297,858,072
18.	**Total current year taxable value on the current year certified appraisal roll today.** 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.[11]	
	A. **Certified values:** $ 322,932,187,569	
	B. **Counties:** Include railroad rolling stock values certified by the Comptroller's office: + $	
	C. **Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - $ 0	
	D. **Tax increment financing:** 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.[12] - $ 4,830,337,164	
	E. **Total current year value.** Add A and B, then subtract C and D.	$ 318,101,850,405

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	**Total value of properties under protest or not included on certified appraisal roll.** [13] **A. Current year taxable value of properties under protest.** 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. [14] .... $ 3,360,138,500 **B. Current year value of properties not under protest or included on certified appraisal roll.** 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. [15] .... + $ 352,700,740 **C. Total value under protest or not certified.** Add A and B.	$ 3,712,839,240
20.	**Current year tax ceilings.** 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.[16]	$ 43,517,826,898
21.	**Anticipated contested value.** Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. [17] 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.[18] If completing this section, the taxing unit must include supporting documentation in Section 9.[19] Taxing units that are not affected, enter 0.	$ 0
22.	**Current year total taxable value.** Add Lines 18E and 19C, then subtract Lines 20 and 21.[20]	$ 278,296,862,747
23.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed. [21]	$ 0
24.	**Total current year taxable value of new improvements and new personal property located in new improvements.** 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 **do** include property on which a tax abatement agreement has expired for the current year. [22]	$ 5,172,792,229
25.	**Total adjustments to the current year taxable value.** Add Lines 23 and 24.	$ 5,172,792,229
26.	**Adjusted current year taxable value.** Subtract Line 25 from Line 22.	$ 273,124,070,518
27.	**Current year NNR tax rate.** Divide Line 17 by Line 26 and multiply by $100. [23]	$ 0.109055 /$100
28.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. [24]	$ ______ /$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:

1. **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.
2. **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.

[13] Tex. Tax Code §26.01(c) and (d)
[14] Tex. Tax Code §26.01(c)
[15] Tex. Tax Code §26.01(d)
[16] Tex. Tax Code §26.012(6)(B)
[17] Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)
[18] Tex. Tax Code §26.012(1-a)
[19] Tex. Tax Code §26.04(d-3)
[20] Tex. Tax Code §26.012(6)
[21] Tex. Tax Code §26.012(17)
[22] Tex. Tax Code §26.012(17)
[23] Tex. Tax Code §26.04(c)
[24] Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	**Prior year M&O tax rate.** Enter the prior year M&O tax rate.	$ 0.097830 /$100
30.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*	$ 268,105,162,603
31.	**Total prior year M&O levy.** Multiply Line 29 by Line 30 and divide by $100.	$ 262,287,280
32.	**Adjusted prior year levy for calculating NNR M&O rate.**	
	A. M&O taxes refunded for years preceding the prior tax year. 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. Prior year taxes in TIF. 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	
	C. Prior year transferred function. 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	
	D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. . . . . . . $ 2,156,862	
	E. Add Line 31 to 32D.	$ 264,444,142
33.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 273,124,070,518
34.	**Current year NNR M&O rate (unadjusted).** Divide Line 32E by Line 33 and multiply by $100.	$ 0.096821 /$100
35.	**Rate adjustment for state criminal justice mandate.** [26]	
	A. Current year state criminal justice mandate. 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. Prior year state criminal justice mandate. 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	
	C. Subtract B from A and divide by Line 33 and multiply by $100. . . . . . . $ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0.000000 /$100
36.	**Rate adjustment for indigent health care expenditures.** [27]	
	A. Current year indigent health care expenditures. 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. Prior year indigent health care expenditures. 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	
	C. Subtract B from A and divide by Line 33 and multiply by $100. . . . . . . $ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0.000000 /$100

[25] [Reserved for expansion]
[26] Tex. Tax Code §26.044
[27] Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet		Amount/Rate
37.	**Rate adjustment for county indigent defense compensation.** [28]		
	A. Current year indigent defense compensation expenditures. 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. Prior year indigent defense compensation expenditures. 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	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0.000000/$100	
	D. Multiply B by 0.05 and divide by Line 33 and multiply by $100.	$ 0.000000/$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.		$ 0.000000/$100
38.	**Rate adjustment for county hospital expenditures.** [29]		
	A. Current year eligible county hospital expenditures. 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. Prior year eligible county hospital expenditures. 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	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0.000000/$100	
	D. Multiply B by 0.08 and divide by Line 33 and multiply by $100.	$ 0.000000/$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.		$ 0.000000/$100
39.	**Rate adjustment for defunding municipality.** 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.		
	A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.	$ 0	
	B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year	$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100	$ 0.000000/$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000/$100
40.	**Adjusted current year NNR M&O rate.** Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.		$ 0.096821/$100
41.	**Adjustment for prior year sales tax specifically to reduce property taxes.** 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.		
	A. 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. Divide Line 41A by Line 33 and multiply by $100	$ 0.000000/$100	
	C. Add Line 41B to Line 40.		$ 0.096821/$100
42.	**Current year voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.		$ 0.104566/$100

[28] Tex. Tax Code §26.0442
[29] Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	***Disaster Line 42 (D42):* Current year voter-approval M&O rate for taxing unit affected by disaster declaration.** 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: 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 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08. [30] If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	$ 0.000000 /$100
43.	**Total current year debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes; **(2)** are secured by property taxes; **(3)** are scheduled for payment over a period longer than one year; and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A. Debt** 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. [31] Enter debt amount . . . . . $ 46,590,144 **B.** Subtract **unencumbered fund amount** used to reduce total debt. . . . . – $ 0 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) . . . . . – $ 0 **D.** Subtract **amount paid** from other resources . . . . . – $ 0 **E. Adjusted debt.** Subtract B, C and D from A.	$ 46,590,144
44.	**Certified prior year excess debt collections.** Enter the amount certified by the collector. [32]	$ 0
45.	**Adjusted current year debt.** Subtract Line 44 from Line 43E.	$ 46,590,144
46.	**Current year anticipated collection rate.** **A.** Enter the current year anticipated collection rate certified by the collector. [33] . . . . . 100.00 % **B.** Enter the prior year actual collection rate. . . . . . 99.46 % **C.** Enter the 2023 actual collection rate. . . . . . 99.33 % **D.** Enter the 2022 actual collection rate. . . . . . 100.58 % **E.** 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%. [34]	100.00 %
47.	**Current year debt adjusted for collections.** Divide Line 45 by Line 46E.	$ 46,590,144
48.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 278,296,862,747
49.	**Current year debt rate.** Divide Line 47 by Line 48 and multiply by $100.	$ 0.016741 /$100
50.	**Current year voter-approval M&O rate plus current year debt rate.** Add Lines 42 and 49.	$ 0.121307 /$100
D50.	***Disaster Line 50 (D50):* Current year voter-approval tax rate for taxing unit affected by disaster declaration.** 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.	$ 0.000000 /$100

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	**COUNTIES ONLY.** 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.	**Taxable Sales.** 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. [35] 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.	**Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. [36] **Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.** Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. [37] **- or -** **Taxing units that adopted the sales tax before November of the prior year.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 0
54.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 278,296,862,747
55.	**Sales tax adjustment rate.** Divide Line 53 by Line 54 and multiply by $100.	$ 0.000000 /$100
56.	**Current year NNR tax rate, unadjusted for sales tax.**[38] Enter the rate from Line 27 or 28, as applicable, on the *No-New-Revenue Tax Rate Worksheet*.	$ 0.109055 /$100
57.	**Current year NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.** 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.	**Current year voter-approval tax rate, unadjusted for sales tax.**[39] Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the *Voter-Approval Tax Rate Worksheet*.	$ 0.121307 /$100
59.	**Current year voter-approval tax rate, adjusted for sales tax.** 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.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ. [40] The taxing unit shall provide its tax assessor-collector with a copy of the letter. [41]	$ 0
61.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 278,296,862,747
62.	**Additional rate for pollution control.** Divide Line 60 by Line 61 and multiply by $100.	$ 0.000000 /$100

[35] Tex. Tax Code §26.041(d)
[36] Tex. Tax Code §26.041(i)
[37] Tex. Tax Code §26.041(d)
[38] Tex. Tax Code §26.04(c)
[39] Tex. Tax Code §26.04(c)
[40] Tex. Tax Code §26.045(d)
[41] Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	**Current year voter-approval tax rate, adjusted for pollution control.** 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. [42] 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. [43]

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; [44]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [45] 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. [46]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [47]

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	**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**	
	A. Voter-approval tax rate (Line 68)	$ 0.123471/$100
	B. Unused increment rate (Line 67)	$ 0.000000/$100
	C. Subtract B from A	$ 0.123471/$100
	D. Adopted Tax Rate	$ 0.112280/$100
	E. Subtract D from C	$ 0.011191/$100
	F. 2024 Total Taxable Value (Line 60)	$ 261,562,437,817
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 29,271,452
65.	**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**	
	A. Voter-approval tax rate (Line 67)	$ 0.129445/$100
	B. Unused increment rate (Line 66)	$ 0.000000/$100
	C. Subtract B from A	$ 0.129445/$100
	D. Adopted Tax Rate	$ 0.112170/$100
	E. Subtract D from C	$ 0.017275/$100
	F. 2023 Total Taxable Value (Line 60)	$ 252,833,473,684
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 43,676,982
66.	**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**	
	A. Voter-approval tax rate (Line 67)	$ 0.146064/$100
	B. Unused increment rate (Line 66)	$ 0.000000/$100
	C. Subtract B from A	$ 0.146064/$100
	D. Adopted Tax Rate	$ 0.130170/$100
	E. Subtract D from C	$ 0.015894/$100
	F. 2022 Total Taxable Value (Line 60)	$ 220,527,055,250
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 35,050,570
67.	**Total Foregone Revenue Amount.** Add Lines 64G, 65G and 66G	$ 0/$100
68.	**2025 Unused Increment Rate.** Divide Line 67 by Line 22 of the *No-New-Revenue Rate Worksheet*. Multiply the result by 100	$ 0.000000/$100
69.	**Total 2025 voter-approval tax rate, including the unused increment rate.** 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

[42] Tex. Tax Code §26.013(b)
[43] Tex. Tax Code §§26.013(a)(1-a), (1-b), and (2)
[44] Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
[45] Tex. Tax Code §§26.0501(a) and (c)
[46] Tex. Local Gov't Code §120.007(d)
[47] 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. [48]

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. [49]

Line	De Minimis Rate Worksheet	Amount/Rate
70.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 40 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.096821 /$100
71.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 278,296,862,747
72.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 71 and multiply by $100.	$ 0.000179 /$100
73.	**Current year debt rate.** Enter the rate from Line 49 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.016741 /$100
74.	**De minimis rate.** 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.[50]

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. [51]

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.	**2024 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.112280 /$100
76.	**Adjusted 2024 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. [52] 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 *Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet.* **- 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, *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* 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. [53] 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.	**Increase in 2024 tax rate due to disaster.** Subtract Line 76 from Line 75.	$ 0.000000 /$100
78.	**Adjusted 2024 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 258,831,874,592
79.	**Emergency revenue.** Multiply Line 77 by Line 78 and divide by $100.	$ 0
80.	**Adjusted 2024 taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 273,124,070,518
81.	**Emergency revenue rate.** Divide Line 79 by Line 80 and multiply by $100. [53]	$ 0.000000 /$100

[48] Tex. Tax Code §26.012(8-a)
[49] Tex. Tax Code §26.063(a)(1)
[50] Tex. Tax Code §26.042(b)
[51] Tex. Tax Code §26.042(f)
[52] Tex. Tax Code §26.042(c)
[53] Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	**Current year voter-approval tax rate, adjusted for emergency revenue.** 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).	$ 0.121307 /$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.[54]

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 11:33:19 CDT)
Taxing Unit Representative

08/05/2025
Date

[54] Tex. Tax Code §§26.04(c-2) and (d-2)

2026 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 and JETI Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 and JETI 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.

Taxing units must include a hyperlink to a document that evidences the accuracy of each entry in the worksheet other than an entry making a mathematical calculation.[1] Source materials must contain data for all worksheets used, including supplemental worksheets.

Insert hyperlink:

https://www.tarrantcountytx.gov/content/dam/main/tax/TNT/225-tarrant-county-college/2026TRCWorksheetDocuments.zip

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.	**Prior year total taxable value.** 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).[2]	$ 313,682,786,844
2.	**Prior year tax ceilings.** 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.[3]	$ 45,458,418,146
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.	$ 268,224,368,698
4.	**Prior year total adopted tax rate.**	$ 0.112280 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.** **A. Original prior year ARB values:** . . . . . $ 42,615,261,242 **B. Prior year values resulting from final court decisions:** . . . . . - $ 37,246,357,677 **C. Prior year value loss.** Subtract B from A.[4]	$ 5,368,903,565

[1] Tex. Tax Code §§5.07(g)(4) and 26.04(d-1)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(14)
[4] Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.** **A. Prior year ARB certified value:** .... $ 7,851,861,566 **B. Prior year disputed value:**........ - $ 1,174,952,206 **C. Prior year undisputed value.** Subtract B from A. [5]	$ 6,676,909,360
7.	**Prior year Chapter 42 related adjusted values.** Add Line 5C and Line 6C.	$ 12,045,812,925
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 280,270,181,623
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1 of the prior year.** Enter the prior year value of property in deannexed territory**.** [6]	$ 0
10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** 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. **A. Absolute exemptions.** Use prior year market value: .... $ 178,885,797 **B. Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value: .... + $ 5,845,995,748 **C. Value loss.** Add A and B. [7]	$ 6,024,881,545
11.	**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.** Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. **A. Prior year market value:**........ $ 1,477,418 **B. Current year productivity or special appraised value:**........ - $ 37,088 **C. Value loss.** Subtract B from A. [8]	$ 1,440,330
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 6,026,321,875
13.	**Prior year captured value of property in a TIF.** 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. [9] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 12,286,541,406
14.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.	$ 261,957,318,342
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 294,125,677
16.	**Taxes refunded for years preceding the prior tax year.** 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. [10]	$ 5,259,668
17.	**Adjusted prior year levy with refunds.** Add Lines 15 and 16. [11]	$ 299,385,345

[5] Tex. Tax Code §26.012(13)
[6] Tex. Tax Code §26.012(15)
[7] Tex. Tax Code §26.012(15)
[8] Tex. Tax Code §26.012(15)
[9] Tex. Tax Code §26.03(c)
[10] Tex. Tax Code §26.012(13)
[11] Tex. Tax Code §26.012(13) and (15)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
18.	**Total current year taxable value on the current year certified appraisal roll today.** 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. [12] **A. Certified values:** .... $ 319,093,074,479 **B. Counties:** Include railroad rolling stock values certified by the Comptroller's office: .... + $ 0 **C. Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: .... - $ 0 **D. Tax increment financing:** Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment reinvestment 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. [13] Adjustments to the taxable value must be calculated separately for each reinvestment zone using Form 50-110.[14] Enter the total from Form 50-110 .... - $ 11630176220 **E. Total current year value.** Add A and B, then subtract C and D.	$ 307,462,898,259
19.	**Total value of properties under protest or not included on certified appraisal roll.** [15] **A. Current year taxable value of properties under protest.** 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. [16] .... $ 6,431,936,996 **B. Current year value of properties not under protest or included on certified appraisal roll.** 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. [17] .... + $ 114,398,306 **C. Total value under protest or not certified.** Add A and B.	$ 6,546,335,302
20.	**Current year tax ceilings.** 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.[18]	$ 42,305,786,525
21.	**Anticipated contested value.** Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. [19] 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.[20] If completing this line, the taxing unit must include supporting documentation in Section 9.[21] Taxing units that are not affected, enter 0.	$ 0
22.	**Current year total taxable value.** Add Lines 18E and 19C, then subtract Lines 20 and 21.[22]	$ 271,703,447,036
23.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed. [23]	$ 0
24.	**Total current year taxable value of new improvements and new personal property located in new improvements.** 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 **do** include property on which a tax abatement agreement has expired for the current year. [24]	$ 4,657,521,624

[12] Tex. Tax Code §§26.012(6) and 26.04(c-2)
[13] Tex. Tax Code §26.03(c)
[14] Tex. Tax Code §26.03(e)
[15] Tex. Tax Code §26.01(c) and (d)
[16] Tex. Tax Code §26.01(c)
[17] Tex. Tax Code §26.01(d)
[18] Tex. Tax Code §26.012(6)(B)
[19] Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)
[20] Tex. Tax Code §26.012(1-a)
[21] Tex. Tax Code §26.04(d-3)
[22] Tex. Tax Code §26.012(6)
[23] Tex. Tax Code §26.012(17)
[24] Tex. Tax Code §26.012(17)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
25.	**Total adjustments to the current year taxable value.** Add Lines 23 and 24.	$ 4,657,521,624
26.	**Adjusted current year taxable value.** Subtract Line 25 from Line 22.	$ 267,045,925,412
27.	**Current year NNR tax rate.** Divide Line 17 by Line 26 and multiply by $100. [25]	$ 0.112110 /$100
28.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. [26]	$ /$100

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 tax rate. The type of taxing unit will determine the rate components that apply to a taxing units' overall voter-approval tax rate.

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.

SECTION 2: Maintenance and Operations (M&O) and Debt Tax Rate Worksheet

This section calculates two components of the voter-approval tax rate:

1. **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.
2. **Debt Rate:** The debt rate includes the minimum dollar amount required to be paid toward debt service for the current year.[27] This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
29.	**Prior year M&O tax rate.** Enter the prior year M&O tax rate.	$ 0.096280 /$100
30.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*	$ 280,270,181,623
31.	**Total prior year M&O levy.** Multiply Line 29 by Line 30 and divide by $100.	$ 269,844,130
32.	**Adjusted prior year levy for calculating NNR M&O rate.**	
	A. M&O taxes refunded for years preceding the prior tax year. 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 2025. This line applies only to tax years preceding the prior tax year. . . . . + $ 4,572,658	
	B. Prior year taxes in TIF. 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. . . . . – $ 5,152,241	
	C. Prior year transferred function. 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	
	D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. . . . . $ -579,583	
	E. Add Line 31 to 32D.	$ 269,264,547
33.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 267,045,925,412
34.	**Current year NNR M&O rate (unadjusted).** Divide Line 32E by Line 33 and multiply by $100.	$ 0.100830 /$100

[25] Tex. Tax Code §26.04(c)
[26] Tex. Tax Code §26.04(d)
[27] Tex. Tax Code §26.012(3)

Line	M&O and Debt Tax Rate Worksheet		Amount/Rate
35.	**Rate adjustment for state criminal justice mandate.** [28]		
	A. Current year state criminal justice mandate. 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. Prior year state criminal justice mandate. 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	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100
36.	**Rate adjustment for indigent health care expenditures.** [29]		
	A. Current year indigent health care expenditures. 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. Prior year indigent health care expenditures. 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, 2024 and ending on June 30, 2025, less any state assistance received for the same purpose..	– $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100
37.	**Rate adjustment for county indigent defense compensation.** [30]		
	A. Current year indigent defense compensation expenditures. 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. Prior year indigent defense compensation expenditures. 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, 2024 and ending on June 30, 2025, less any state grants received by the county for the same purpose.	$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0.000000 /$100	
	D. Multiply B by 0.05 and divide by Line 33 and multiply by $100..	$ 0.000000 /$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.		$ 0.000000 /$100
38.	**Rate adjustment for county hospital expenditures.** [31]		
	A. Current year eligible county hospital expenditures. 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. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2024 and ending on June 30, 2025.	$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0.000000 /$100	
	D. Multiply B by 0.08 and divide by Line 33 and multiply by $100..	$ 0.000000 /$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.		$ 0.000000 /$100

[28] Tex. Tax Code §26.044
[29] Tex. Tax Code §26.0441
[30] Tex. Tax Code §26.0442
[31] Tex. Tax Code §26.0443

Line	M&O and Debt Tax Rate Worksheet		Amount/Rate
39.	**Rate adjustment for defunding municipality.** 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.		
	A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.	$ 0	
	B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year	$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100	$ 0.000000/$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000/$100
40.	**Adjusted current year NNR M&O rate.** Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.		$ 0.100830/$100
41.	**Adjustment for prior year sales tax specifically to reduce property taxes.** 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.		
	A. 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. Divide Line 41A by Line 33 and multiply by $100	$ 0.000000/$100	
	C. Add Line 41B to Line 40.		$ 0.100830/$100
42.	**Current year voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.		$ 0.108896/$100
D42.	***Disaster Line 42 (D42):* Current year voter-approval M&O rate for taxing unit affected by disaster declaration.** [32] 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 a rate equal to the lesser of:		
	A. The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 [33]	$ 0.000000/$100	
	- or -		
	B. The voter-approval M&O tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. [34] Complete Section 5 through Line 68 to complete D42(B).		
	a. Enter the **disaster relief cost.**	$ 0	
	b. **Disaster relief rate**. Divide Line D42(B)(a) by Line 26 and multiply by 100	$ 0.000000/$100	
	c. Add Line D42(B)(b) to Line 42.	$ 0.000000/$100	
	d. Enter the **current year unused increment rate** from Line 68	$ 0.000000/$100	
	e Add Line D42(c) to Line D42(d).	$ 0.000000/$100	
	The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 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 2) the third tax year after the tax year in which the disaster occurred.		
	C. Enter Line D42(A) if less than Line D42(B)(e). If Line D42(B)(e) is less than line D42(A), enter Line D42(B)(c). [35]		$ 0.000000/$100
	If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).		

[32] Tex. Tax Code §26.042
[33] Tex. Tax Code §26.042(a-2)(1)
[34] Tex. Tax Code §§26.042(a-1) and 26.042(a-2)(2)
[35] Tex. Tax Code §26.042(a-2)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
43.	**Total current year debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes; **(2)** are secured by property taxes; **(3)** are scheduled for payment over a period longer than one year; and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A. Debt** 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. [36] Enter debt amount .... $ 46,590,394 **B.** Subtract **unencumbered fund amount** used to reduce total debt. .... – $ 0 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) .... – $ 0 **D.** Subtract **amount paid** from other resources .... – $ 0 **E. Adjusted debt.** Subtract B, C and D from A.	$ 46,590,394
44.	**Certified prior year excess debt collections.** Enter the amount certified by the collector. [37]	$ 2,120,462
45.	**Adjusted current year debt.** Subtract Line 44 from Line 43E.	$ 44,469,932
46.	**Current year anticipated collection rate.** **A.** Enter the current year anticipated collection rate certified by the collector. [38] .... 100.00 % **B.** Enter the prior year actual collection rate. .... 100.13 % **C.** Enter the 2024 actual collection rate. .... 99.46 % **D.** Enter the 2023 actual collection rate. .... 99.33 % **E.** 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%. [39]	100.00 %
47.	**Current year debt adjusted for collections.** Divide Line 45 by Line 46E.	$ 44,469,932
48.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 271,703,447,036
49.	**Current year debt rate.** Divide Line 47 by Line 48 and multiply by $100.	$ 0.016367 /$100
50.	**Current year voter-approval M&O rate plus current year debt rate.** Add Lines 42 and 49.	$ 0.125263 /$100
D50.	***Disaster Line 50 (D50):*** **Current year voter-approval M&O and debt tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval M&O tax rate in the manner provided by Line D42. Add Line D42(C) and 49.	$ 0.000000 /$100
51.	**COUNTIES ONLY.** Add together the voter-approval M&O and debt tax rates for each type of tax the county levies. The total is the current year county voter-approval M&O and debt tax rate.	$ ______ /$100

[36] Tex. Tax Code §26.012(7)
[37] Tex. Tax Code §§26.012(10) and 26.04(b)
[38] Tex. Tax Code §26.04(b))
[39] Tex. Tax Code §26.04(h), (h-1) and (h-2)

SECTION 3: 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.	**Taxable Sales.** 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.[40] 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.	**Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. [41] **Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.** Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. [42] **- or -** **Taxing units that adopted the sales tax before November of the prior year.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 0
54.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 271,703,447,036
55.	**Sales tax adjustment rate.** Divide Line 53 by Line 54 and multiply by $100.	$ 0.000000 /$100
56.	**Current year NNR tax rate, unadjusted for sales tax.**[43] Enter the rate from Line 27 or 28, as applicable, on the *No-New-Revenue Tax Rate Worksheet*.	$ 0.112110 /$100
57.	**Current year NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.** Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	$ 0.112110 /$100
58.	**Current year voter-approval tax rate, unadjusted for sales tax.**[44] Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the *M&O and Debt Tax Rate Worksheet*.	$ 0.125263 /$100
59.	**Current year voter-approval tax rate, adjusted for sales tax.** Subtract Line 55 from Line 58.	$ 0.125263 /$100

SECTION 4: 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	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ. [45] The taxing unit shall provide its tax assessor-collector with a copy of the letter. [46]	$ 0
61.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 271,703,447,036
62.	**Additional rate for pollution control.** Divide Line 60 by Line 61 and multiply by $100.	$ 0.000000 /$100
63.	**Current year voter-approval tax rate, adjusted for pollution control.** 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).	$ 0.125263 /$100

[40] Tex. Tax Code §26.041(d)
[41] Tex. Tax Code §26.041(i)
[42] Tex. Tax Code §26.041(d)
[43] Tex. Tax Code §26.04(c)
[44] Tex. Tax Code §26.04(c)
[45] Tex. Tax Code §26.045(d)
[46] Tex. Tax Code §26.045(i)

SECTION 5: 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. [47] 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. [48]

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; [49]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [50] 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. [51]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [52]

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	**Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value**	
	A. Voter-approval tax rate (Line 69)	$ 0.000000/$100
	B. Unused increment rate (Line 68)	$ 0.000000/$100
	C. Subtract B from A	$ 0.000000/$100
	D. Adopted Tax Rate	$ 0.000000/$100
	E. Subtract D from C	$ 0.000000/$100
	F. 2025 Total Taxable Value (Line 61)	$ 0
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
65.	**Year 2 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**	
	A. Voter-approval tax rate (Line 68)	$ 0.000000/$100
	B. Unused increment rate (Line 67)	$ 0.000000/$100
	C. Subtract B from A	$ 0.000000/$100
	D. Adopted Tax Rate	$ 0.000000/$100
	E. Subtract D from C	$ 0.000000/$100
	F. 2024 Total Taxable Value (Line 60)	$ 0
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
66.	**Year 1 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**	
	A. Voter-approval tax rate (Line 67)	$ 0.000000/$100
	B. Unused increment rate (Line 66)	$ 0.000000/$100
	C. Subtract B from A	$ 0.000000/$100
	D. Adopted Tax Rate	$ 0.000000/$100
	E. Subtract D from C	$ 0.000000/$100
	F. 2023 Total Taxable Value (Line 60)	$ 0
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
67.	**Total Foregone Revenue Amount.** Add Lines 64G, 65G and 66G	$ 0
68.	**2026 Unused Increment Rate.** Divide Line 67 by Line 22 of the *No-New-Revenue Rate Worksheet*. Multiply the result by 100	$ 0.000000/$100
69.	**Total 2026 voter-approval tax rate.** Add Line 68 to one of the following lines (as applicable): Line 50, Line D50 (only if Line D42(B) was used), Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	$ 0.125263/$100

[47] Tex. Tax Code §26.013(b)
[48] Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)
[49] Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
[50] Tex. Tax Code §26.0501(a) and (c)
[51] Tex. Local Gov't Code §120.007(d)
[52] 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. [53]

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. [54]

Line	De Minimis Rate Worksheet	Amount/Rate
70.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 40 of the *M&O and Debt Tax Rate Worksheet.*	$ 0.000000 /$100
71.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0
72.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 71 and multiply by $100.	$ 0.000000 /$100
73.	**Current year debt rate.** Enter the rate from Line 49 of the *M&O and Debt Tax Rate Worksheet.*	$ 0.000000 /$100
74.	**De minimis rate.** Add Lines 70, 72 and 73.	$ 0.000000 /$100

SECTION 7: 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. [55]

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.

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.	**2025 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.112280 /$100
76.	**Adjusted 2025 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. [56] If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 worksheet due to a disaster, complete the applicable sections or lines of *Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet.* **- or -** If a disaster occurred prior to 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, complete form 50-856-a, *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. [57] Enter the final adjusted 2025 voter-approval tax rate from the worksheet.	$ 0.000000 /$100
77.	**Increase in 2025 tax rate due to disaster.** Subtract Line 76 from Line 75.	$ 0.000000 /$100
78.	**Adjusted 2025 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 261,957,318,342
79.	**Emergency revenue.** Multiply Line 77 by Line 78 and divide by $100.	$ 0
80.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 267,045,925,412
81.	**Emergency revenue rate.** Divide Line 79 by Line 80 and multiply by $100. [58]	$ 0.000000 /$100
82.	**Current year voter-approval tax rate, adjusted for emergency revenue.** 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).	$ 0.125263 /$100

[53] Tex. Tax Code §26.012(8-a)
[54] Tex. Tax Code §26.063(a)(1)
[55] Tex. Tax Code §26.042(b)
[56] Tex. Tax Code §26.042(c)
[57] Tex. Tax Code §26.042(b)
[58] Tex. Tax Code §26.042(b)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. .... $ 0.112110 /$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.......... $ 0.125263 /$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. [59]

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

Printed Name of Taxing Unit Representative

sign here Andy Nguyen (08/11/2026 12:26:56 CDT)

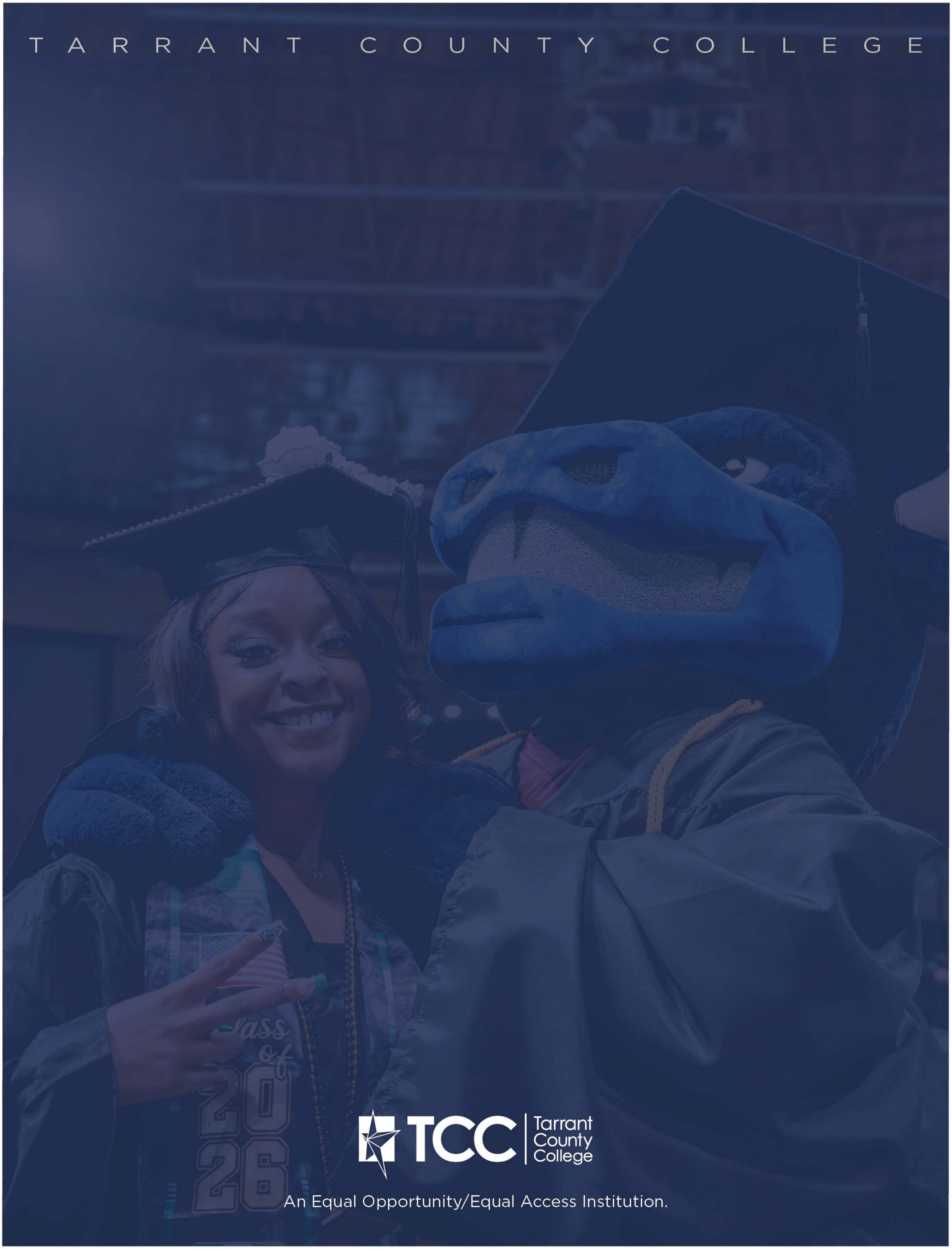
Taxing Unit Representative

08/11/2026

Date

[59] Tex. Tax Code §26.04(c-2) and (d-2)

TARRANT COUNTY COLLEGE



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