

Trinity Valley Community College
Fiscal Year Budget 2020-2021

REVENUES Excluding Grants & Contracts	Approved Budget FY21
STATE FUNDS - APPROPRIATIONS	\$ (11,949,541)
STATE FUNDS - OTHER	-
STATE FUNDS - BENEFITS PAID	(2,629,948)
FEDERAL FUNDS	(42,803)
TUITION	(4,077,116)
NON-CREDIT TUITION	(106,621)
GENERAL FEES	(5,384,208)
LABORATORY FEES	(544,543)
LATE REGISTRATION FEES	-
T & F INSTALLMENT PLAN FEES	(41,214)
OUT-OF-DISTRICT FEES	(2,269,418)
OUT-OF-DISTRICT FEES: PAL ISD	(191,040)
ONLINE COURSE FEES	(671,231)
NON FUNDED COURSE FEES	(88,122)
LOCAL TAXES	(18,702,557)
SALES & SVC OF EDUC ACTIVITIES	(99,370)
TESTING INCOME	(59,925)
OTHER MISC LOCAL INCOME	(124,457)
REINSTATEMENT FEES	(3,200)
INTEREST INCOME	(284,800)
PRIVATE INCOME	-
ATHLETICS INCOME	(24,968)
CAMPUS HOUSING	(809,410)
FOOD SERVICE	(1,346,353)
BOOKSTORE	(2,329,431)
RENTAL PROPERTY	(22,901)
OTHER AUXILIARY INCOME	(12,646)
TOTAL REVENUES	\$ (51,815,823)

EXPENDITURES Function and Cost Category	Approved Budget FY21
Faculty: Full Time	\$ 99,708
Faculty: Overloads	23,000
Faculty: Adjunct	5,000
Health Insurance	27,290
Dental Insurance	250
Disability	650
Life Insurance	390

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Retirement	4,530
Social Security & Medicare	9,230
Travel	4,000
Supplies	5,000
Equipment	3,500
Dual Credit Stipends	2,450
Software Agreements	350
Telephone	1,400
ART	186,748
Faculty: Full Time	1,339
Faculty: Adjunct	5,000
Health Insurance	160
Dental Insurance	10
Disability Insurance	10
Life Insurance	10
Retirement	60
Social Security & Medicare	120
Travel	2,200
Supplies	2,900
Equipment	2,500
Software Agreements	1,750
Telephone	1,400
COMMUNICATIONS	17,459
Faculty: Full Time	1,339
Faculty: Overloads	1,000
Faculty: Adjunct	1,000
Health Insurance	160
Dental Insurance	10
Beneifts: Disability	10
Life Insurance	10
Retirement	60
Social Security & Medicare	120
DANCE	3,709
Faculty: Full Time	140,794
Faculty: Overloads	22,000
Staff: Part Time	8,500
Health Insurance	28,000
Dental Insurance	290
Disability	890
Life Insurance	510
Retirement	7,140
Social Security & Medicare	13,420
Travel	10,000
Supplies	30,000
Equipment	5,500
Services	1,000

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Dual Credit Stipends	800
Leases: Facility Rent	1,200
Software Agreements	671
Telephone	600
DRAMA	271,315
Faculty: Full Time	400,421
Faculty: Overloads	30,000
Faculty: Adjunct	15,000
Staff: Part-Time	23,946
Health Insurance	64,870
Dental Insurance	650
Disability	1,890
Life Insurance	3,770
Retirement	46,561
Social Security & Medicare	45,647
Travel	4,900
Supplies	10,000
Equipment	4,000
Services	6,000
Dual Credit: Stipends	1,500
Services: Lease/Facility Rent	700
Software Agreements	1,700
Postage	50
Telephone	1,200
Membership/Dues: Institutional	1,200
Membership/Dues: Other Fees	100
MUSIC	664,105
Faculty: Full Time	461,957
Faculty: Overload	15,000
Faculty: Adjunct	5,000
Health Insurance	82,340
Dental Insurance	1,000
Disability	2,880
Life Insurance	1,530
Retirement	33,710
Social Security & Medicare	45,038
Supplies	1,500
Dual Credit: Stipends	400
Software Agreements	100
Telephone	1,000
KINESIOLOGY	651,455
Faculty: Full Time	61,374
Faculty: Overload	39,000
Faculty: Adjunct	-
Health Insurance	12,090
Dental Insurance	150

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Disability	410
Life Insurance	1,200
Retirement	3,500
Social Security & Medicare	6,550
Travel	410
Supplies	200
Software Agreements	317

DECO ENGLISH

125,201

Faculty: Full Time	632,512
Faculty: Overloads	218,000
Faculty: Adjunct	20,000
Staff: Part Time	-
Staff: Workstudy	1,600
Health Insurance	123,220
Dental Insurance	1,170
Disability	3,760
Life Insurance	5,790
Retirement	28,670
Social Security & Medicare	62,240
Travel	6,863
Supplies	6,500
Equipment	14,290
Dual Credit Stipends	45,000
Services: Software Agreement	3,890
Postage	100
Telephone	1,900

ENGLISH

1,175,505

Faculty: Full Time	39,514
Faculty: Overload	12,000
Faculty: Adjunct	7,000
Staff: Part Time	-
Staff: Student Workstudy	-
Health Insurance	5,870
Dental Insurance	60
Disability	250
Life Insurance	880
Retirement	2,640
Social Security & Medicare	3,690
Travel	834
Supplies	850
Dual Credit Stipends	8,500
Software Agreements	100
Telephone	1,300

FOREIGN LANGUAGE

83,488

Faculty: Full Time	101,525
Faculty: Overload	30,000

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Faculty: Adjunct	4,000
Health Insurance	26,610
Dental Insurance	300
Disability	650
Life Insurance	270
Retirement	4,820
Social Security & Medicare	10,480
Travel	2,644
Supplies	1,500
Software Agreements	850
Telephone	800
SPEECH	184,449
Faculty: Full Time	40,228
Faculty: Overload	-
Faculty: Adjunct	-
Health Insurance	4,570
Dental Insurance	70
Disability	250
Life Insurance	530
Retirement	1,550
Social Security & Medicare	3,710
Supplies	250
HUMANITIES	51,158
Faculty: Full Time	223,698
Faculty: Overload	16,000
Faculty: Adjunct	-
Health Insurance	39,910
Dental Insurance	640
Disability	1,280
Life Insurance	1,380
Retirement	8,810
Social Security & Medicare	19,450
Travel	1,650
Supplies	650
Software Agreements	155
DECO MATH	313,623
Faculty: Full Time	472,725
Faculty: Overload	130,000
Faculty: Adjunct	7,000
Staff: Part Time	2,000
Staff: Work Study	6,800
Health Insurance	101,610
Dental Insurance	980
Disability	2,590
Life Insurance	4,050
Retirement	31,080

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Social Security & Medicare	48,950
Travel	8,400
Supplies	16,000
Equipment	13,440
Dual Credit Stipends	9,250
Software Agreements	15,450
Telephone	2,800
MATHEMATICS	873,125
Faculty: Full Time	694,746
Faculty: Overload	86,000
Faculty: Adjunct	25,000
Staff: Part Time	3,500
Staff: Work Study	3,400
Health Insurance	129,760
Dental Insurance	980
Disability	4,360
Life Insurance	7,990
Retirement	33,120
Social Security & Medicare	63,070
Travel	4,000
Supplies	39,000
Equipment	27,000
Repairs & Maint: Equipment	6,000
Dual Credit Stipends	25,000
Software Agreements	2,100
Telephone	5,000
Other Expenses	250
BIOLOGY	1,160,276
Faculty: Full Time	20,929
Faculty: Overload	23,000
Health Insurance	6,580
Dental Insurance	10
Disability	140
Life Insurance	50
Retirement	1,040
Social Security & Medicare	2,230
Supplies	100
Dual Credit Stipends	2,000
CHEMISTRY	56,079
Faculty: Full Time	1,674
Staff: Part Time	-
Health Insurance	150
Dental Insurance	10
Disability	10
Life Insurance	10
Retirement	70

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Social Security & Medicare	130
Travel	5,159
Supplies	5,000
Equipment	26,700
Repairs & Maint: Equipment	1,500
Dual Credit Stipends	1,700
Software Agreements	800
Telephone	2,800
PHYSICAL SCIENCE	45,713
Faculty: Full Time	150,646
Faculty: Overload	2,000
Health Insurance	18,000
Dental Insurance	200
Disability	730
Life Insurance	1,580
Retirement	7,020
Social Security & Medicare	11,230
PHYSICS	191,406
Faculty: Full Time	32,844
Faculty: Overload	10,000
Faculty: Adjunct	19,000
Health Insurance	7,310
Dental Insurance	50
Disability	210
Life Insurance	510
Retirement	2,240
Social Security & Medicare	3,710
Travel	600
Supplies	550
EDUCATION	77,024
Faculty: Full Time	837
Faculty: Overload	-
Faculty: Adjunct	10,000
Health Insurance	120
Dental Insurance	10
Disability	10
Life Insurance	10
Retirement	430
Social Security & Medicare	1,090
Supplies	158
GEOGRAPHY	12,665
Faculty: Full Time	219,005
Faculty: Overload	76,500
Faculty: Adjunct	20,000
Staff: Work Study	1,000
Health Insurance	38,340

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Dental Insurance	470
Disability	1,210
Life Insurance	2,050
Retirement	11,910
Social Security & Medicare	25,160
Travel	1,695
Supplies	1,750
Dual Credit Stipends	2,500
Software Agreements	450
GOVERNMENT	402,040
Faculty: Full Time	217,880
Faculty: Overload	66,000
Faculty: Adjunct	10,000
Staff: Work Study	160
Health Insurance	38,900
Dental Insurance	400
Disability	1,270
Life Insurance	1,570
Retirement	10,230
Social Security & Medicare	20,750
Travel	675
Supplies	1,100
Dual Credit Stipends	7,150
Software Agreements	500
HISTORY	376,585
Faculty: Full Time	63,012
Faculty: Overload	25,000
Faculty: Adjunct	14,000
Health Insurance	53,150
Dental Insurance	230
Disability	1,330
Life Insurance	640
Retirement	8,940
Social Security & Medicare	16,980
Travel	2,510
Supplies	2,150
Software Agreements	550
LEARNING FRAMEWORK	188,492
Faculty: Full Time	837
Faculty: Overload	5,000
Faculty: Adjunct	38,000
Health Insurance	120
Dental Insurance	10
Disability	10
Life Insurance	10
Retirement	900

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Social Security & Medicare	3,560
Supplies	2,100
Software Agreements	50
PHILOSOPHY	50,597
Faculty: Full Time	222,814
Faculty: Overload	63,000
Faculty: Adjunct	26,000
Health Insurance	27,040
Dental Insurance	400
Disability	1,420
Life Insurance	2,460
Retirement	7,900
Social Security & Medicare	22,620
Travel	1,300
Supplies	4,000
Equipment	2,000
Dual Credit Stipends	500
Software Agreements	150
Telephone	1,600
PSYCHOLOGY	383,204
Faculty: Full Time	42,262
Faculty: Overload	7,000
Faculty: Adjunct	10,000
Health Insurance	7,840
Dental Insurance	130
Disability	470
Life Insurance	1,670
Retirement	5,670
Social Security & Medicare	7,270
Supplies	500
SOCIOLOGY	82,812
Admin Salaries: Full Time	-
Faculty: Full Time	165,242
Faculty: Overload	22,000
Faculty: Adjunct	6,000
Staff:Work Study	-
Health Insurance	21,680
Dental Insurance	230
Disability	890
Life Insurance	3,200
Retirement	3,500
Social Security & Medicare	14,650
Travel	3,000
Supplies	6,750
Equipment	400
Dual Credit Stipends	2,000

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Software Agreements	750
Telephone	4,000
Membership/Dues Subscriptions	339
ECONOMICS	254,631
Faculty: Full Time	989,643
Faculty: Overloads	15,000
Faculty: Adjunct	127,000
Staff: Work Study	-
Health Insurance	147,240
Dental Insurance	1,510
Disability	5,170
Life Insurance	9,170
Retirement	30,547
Social Security & Medicare	99,797
Travel	8,126
Supplies	120,000
Equipment	3,800
Repairs & Maintenance: Equipment	9,823
Services	7,605
Services: Lease/Facility Rent	441
Software Agreements	13,110
Telephone	600
Membership/Dues Institutional	2,390
Membership/Dues Accreditation	5,375
Student Insurance	3,510
ASSOCIATE DEGREE NURSING	1,599,857
Faculty: Full Time	129,683
Faculty: Overload	30,000
Faculty: Adjunct	139,800
Staff: Part Time	-
Health Insurance	23,480
Dental Insurance	120
Disability	940
Life Insurance	1,650
Retirement	5,970
Social Security & Medicare	12,950
Travel	4,200
Supplies	14,510
Repairs and Maintenance: Equipment	10,000
Services	9,850
Software Agreements	400
Telephone	4,000
Membership Dues	3,000
Student Insurance	724
EMERGENCY MEDICAL TECHNOLOGY	391,277
Faculty: Full Time	106,290

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Faculty: Overload	4,000
Health Insurance	15,680
Dental Insurance	260
Disability	680
Life Insurance	1,220
Retirement	4,660
Social Security & Medicare	8,310
Travel	3,350
Supplies	14,000
Equipment	-
Services	2,730
Dual Stipends	-
Software Agreements	250
Postage	50
Telephone	800
Student Insurance	547
MEDICAL/NURSING ASSISTANT	162,827
Faculty: Full Time	140,152
Faculty: Adjunct	
Health Insurance	23,640
Dental Insurance	280
Disability	860
Life Insurance	2,180
Retirement	5,210
Social Security & Medicare	10,310
Travel	500
Supplies	1,700
Services	1,615
Software Agreements	-
Postage	-
Telephone	450
Student Insurance	195
PATIENT CARE TECHNOLOGY	187,092
Faculty: Full Time	67,637
Faculty: Overloads	-
Faculty: Adjunct	13,200
Health Insurance	14,540
Dental Insurance	120
Disability	430
Life Insurance	340
Retirement	2,540
Social Security & Medicare	5,050
Travel	1,500
Supplies	11,160
Equipment	-
Services	780

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Software Agreements	455
Telephone	50
Membership/Dues	3,800
Student Insurance	260
PHARMACY TECHNICIAN	121,862
Faculty: Full Time	50,595
Health Insurance	7,480
Dental Insurance	120
Disability	320
Life Insurance	130
Retirement	1,900
Social Security & Medicare	3,940
Travel	1,356
Supplies	6,070
Equipment	-
Services	874
Software Agreements	470
Telephone	250
Membership Dues	2,300
Student Insurance	158
SURGICAL TECHNOLOGY	75,963
Faculty: Full Time	281,470
Faculty: Overloads	10,000
Faculty: Adjunct	54,000
Staff: Full Time	14,688
Health Insurance	69,510
Dental Insurance	370
Benefits; Disability	1,870
Life Insurance	2,340
Retirement	10,150
Social Security & Medicare	26,450
Travel	5,175
Supplies	44,844
Equipment	156
Repairs & Maint	177
Services	3,900
Software Agreements	3,450
Telephone	5,000
Student Insurance	1,285
VOCATIONAL NURSING	534,834
Faculty: Full Time	165,878
Faculty: Overload	35,000
Faculty: Adjunct	-
Staff: Part Time	6,000
Staff: Work Study	-
Health Insurance	16,530

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Dental Insurance	260
Disability	810
Life Insurance	2,080
Retirement	6,000
Social Security & Medicare	15,990
Travel	4,000
Supplies	7,175
Equipment	7,800
Equipment: Repairs & Maint	1,300
Services	-
Software Agreements	3,275
Telephone	3,600

ACCOUNTING

275,698

Faculty: Full Time	123,406
Faculty: Overload	19,000
Faculty: Adjunct	20,000
Staff: Work Study	600
Health Insurance	24,780
Dental Insurance	270
Disability	780
Life Insurance	580
Retirement	5,540
Social Security & Medicare	10,790
Travel	3,000
Supplies	5,700
Software Agreements	150
Telephone	400

BUSINESS ADMIN & MANAGEMENT

214,996

Faculty: Full Time	508,600
Faculty: Overload	48,000
Faculty: Adjunct	-
Staff: Work Study	1,900
Health Insurance	95,552
Dental Insurance	710
Disability	3,480
Life Insurance	6,200
Retirement	25,977
Social Security & Medicare	45,790
Travel	5,150
Supplies	15,300
Equipment	5,500
Equipment: Repair & Maint	5,000
Dual Credit Stipends	3,000
Software Agreements	12,915
Telephone	4,200

COMPUTER SCIENCE

787,274

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Faculty: Full Time	65,398
Faculty: Overload	10,000
Faculty: Adjunct	14,000
Health Insurance	7,630
Dental Insurance	120
Benefits: Disability	420
Life Insurance	940
Retirement	3,130
Social Security & Medicare	6,270
Travel	1,450
Supplies	2,200
Equipment	4,800
Services	1,000
Software Agreements	210
Telephone	400
EARLY CHILDHOOD DEVELOPMENT	117,968
Faculty: Full Time	37,366
Faculty: Overload	2,000
Faculty: Adjunct	15,000
Health Insurance	4,990
Dental Insurance	60
Disability	240
Life Insurance	320
Retirement	1,410
Social Security & Medicare	3,690
Travel	900
Supplies	900
LEGAL ASSISTANT TECHNOLOGY	66,876
Faculty: Full Time	41,010
Faculty: Overload	10,000
Faculty: Adjunct	10,000
Health Insurance	4,640
Dental Insurance	80
Disability	260
Life Insurance	970
Retirement	1,690
Social Security & Medicare	3,450
HEALTH/MEDICAL ADMINISTRATION	72,100
Faculty: Full Time	90,257
Faculty: Overload	34,000
Faculty: Adjunct	17,000
Health Insurance	12,300
Dental Insurance	160
Disability	550
Life Insurance	1,410
Retirement	4,620

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Social Security & Medicare	9,350
Travel	1,530
Supplies	800
Postage	85
ADMIN SECRETARIAL SVCS	172,062
Travel	500
Supplies	1,650
Equipment	5,000
Equip: Repair & Maint	-
Dual Credit Stipends	-
Software Agreements	500
COMPUTER INFO TECHNOLOGY	7,650
Faculty: Full Time	129,006
Faculty: Overload	7,000
Staff: Work Study	-
Health Insurance	26,860
Benefits: Dental Insurance	220
Disability	820
Life Insurance	1,310
Retirement	5,080
Social Security & Medicare	9,360
Travel	5,000
Supplies	6,000
Repairs and Maintenance: Equipment	500
Software Agreements	300
Communications: Advertising	2,050
Postage	250
Telephone	1,200
Memberships/Dues	1,050
AGRICULTURE	196,006
Faculty: Full Time	76,729
Health Insurance	7,540
Dental Insurance	10
Disability	500
Benefits: Life Insurance	650
Retirement	2,890
Social Security & Medicare	5,980
Travel	400
Supplies	5,200
Equipment	3,000
AUTOMOTIVE BODY REPAIR	102,899
Faculty: Full Time	155,636
Staff: Part Time	1,000
Health Insurance	26,480
Dental Insurance	240
Disability	990

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Life Insurance	2,930
Retirement	7,020
Social Security & Medicare	11,840
Travel	650
Supplies	4,550
Equipment	1,025
Dual Credit Stipends	-
Software Agreements	3,275
Telephone	400

AUTOMOTIVE TECHNOLOGY

216,036

Faculty: Full Time	75,027
Health Insurance	19,300
Dental Insurance	130
Disability	960
Life Insurance	2,130
Retirement	5,690
Social Security & Medicare	12,250
Travel	1,200
Supplies	2,800
Equipment	3,000
Software Agreements	100

CONSTRUCTION CARPENTRY

122,587

Faculty: Full Time	260,170
Faculty: Overload	6,000
Faculty: Adjunct	35,000
Staff: Part Time	46,400
Health Insurance	37,380
Dental Insurance	470
Disability	1,980
Life Insurance	1,780
Retirement	12,210
Social Security & Medicare	28,720
Travel	4,850
Supplies	46,000
Equipment	22,220
Software Agreements	1,150
Telephone	2,000
Memberships/Dues Institutional	600

COSMETOLOGY

506,930

Faculty: Full Time	63,097
Faculty: Overload	7,000
Faculty: Adjunct	13,000
Health Insurance	12,010
Dental Insurance	140
Disability	400
Life Insurance	230

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Retirement	2,780
Social Security & Medicare	6,660
Travel	1,200
Supplies	2,500
Software Agreements	200
Telephone	815
CRIMINAL JUSTICE	110,032
Faculty: Full Time	335
Faculty: Overload	-
Faculty: Adjunct	19,000
Health Insurance	60
Dental Insurance	10
Disability	10
Life Insurance	10
Retirement	810
Social Security & Medicare	930
Travel	50
Supplies	3,000
Equipment	4,900
Software Agreements	2,800
DIGITAL PHOTOGRAPHY	31,915
Faculty: Full Time	267,433
Faculty: Overload	10,000
Faculty: Adjunct	8,000
Health Insurance	32,330
Dental Insurance	460
Disability	1,700
Life Insurance	1,230
Retirement	11,350
Social Security & Medicare	21,540
Travel	1,900
Supplies	4,950
Equipment	7,000
Equipment: Repair & Maint	500
Software Agreements	4,050
Telephone	805
DRAFTING & DESIGN TECHNOLOGY	373,248
Faculty: Full Time	335
Benefits: Health Insurance	60
Dental Insurance	10
Disability	10
Life Insurance	10
Retirement	20
Social Security & Medicare	185
Travel	250
Supplies	5,500

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Equipment	4,800
Software Agreements	250
ESTHETICIAN	11,430
Faculty: Full Time	335
Faculty: Overload	-
Faculty: Adjunct	22,000
Health Insurance	60
Dental Insurance	10
Disability	10
Life Insurance	10
Retirement	20
Social Security & Medicare	1,840
Travel	750
Supplies	500
Telephone	800
FIRE PROTECTION TECHNOLOGY	26,335
Faculty: Full Time	66,523
Faculty: Overloads	1,000
Faculty: Adjunct	7,000
Health Insurance	7,110
Dental Insurance	120
Disability	410
Life Insurance	540
Retirement	2,550
Social Security & Medicare	6,040
Travel	650
Supplies	3,050
Equipment	2,000
Software Agreements	200
HEAT, VENT, & AIR CONDITION	97,193
Faculty: Full Time	122,652
Health Insurance	22,180
Dental Insurance	250
Disability	790
Life Insurance	970
Retirement	4,610
Social Security & Medicare	9,710
Travel	800
Supplies	6,850
Equipment	5,000
Software Agreements	200
Other Expenses	200
HORTICULTURE	174,212
Faculty: Full Time	53,481
Faculty: Overloads	1,000
Health Insurance	7,530

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Dental Insurance	10
Disability	340
Life Insurance	460
Retirement	2,030
Social Security & Medicare	4,290
Travel	250
Supplies	6,250
Equipment	4,800
Software Agreements	550
Telephone	800
MANICURE/NAIL TECHNOLOGY	81,791
Faculty: Full Time	75,879
Health Insurance	11,830
Dental Insurance	130
Disability	490
Life Insurance	640
Retirement	2,860
Social Security & Medicare	5,600
Travel	400
Supplies	3,000
Equipment	2,000
Software Agreements	100
MASONRY	102,929
Faculty: Full Time	335
Faculty: Overload	14,000
Health Insurance	990
Dental Insurance	30
Disability	10
Life Insurance	10
Retirement	400
Social Security & Medicare	970
Supplies	10,000
Equipment	6,375
Dual Credit Stipends	6,500
Software Agreements	2,850
Telephone	400
MECHANICAL ENGINEERING TECHNOLOGY	42,870
Faculty: Full Time	-
Staff: Full Time	91,082
Staff: Part Time	-
Health Insurance	13,340
Dental Insurance	210
Disability	570
Life Insurance	770
Retirement	3,410
Other Benefits	2,484

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Social Security & Medicare	7,540
Travel	90
Supplies	1,500
Software Agreements	2,150
TDC IN SERVICE TRAINING	123,146
Health Insurance	250
Dental Insurance	10
Other Benefits	1,200
Social Security & Medicare	120
Travel	1,000
Supplies	4,500
Equipment	2,000
TDC PRE SERVICE TRAINING	9,080
Faculty: Full Time	330,716
Faculty: Overload	58,000
Faculty: Adjunct	12,000
Health Insurance	42,480
Dental Insurance	370
Disability	1,690
Life Insurance	1,950
Retirement	25,349
Social Security & Medicare	29,440
Travel	3,000
Supplies	51,900
Equipment	15,040
Equip: Repairs & Maint	2,000
Dual Credit Stipends	1,850
Software Agreements	250
Telephone	800
WELDING	576,835
Faculty: Full Time	65,675
Health Insurance	14,710
Dental Insurance	160
Disability	430
Life Insurance	140
Retirement	2,480
Social Security & Medicare	4,910
Travel	400
Supplies	2,400
Equipment	1,600
Software Agreements	-
ELECTRIC TECHNOLOGY	92,905
Faculty: Full Time	335
Health Insurance	60
Dental Insurance	10
Disability	10

Trinity Valley Community College
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Life Insurance	10
Retirement	20
Social Security & Medicare	60
Travel	400
Supplies	3,200
Equipment	3,000
Software Agreements	200
ELECTRIC POWER TRANSMISSION	7,305
Other Expenses	200
CABINET MAKING	200
Staff: Administration	-
Staff: Full Time	10,150
Staff: Work Study	1,500
Health Insurance	1,320
Dental Insurance	20
Disability	40
Life Insurance	100
Retirement	400
Social Security & Medicare	1,150
Travel	15,000
Supplies	29,000
Equipment	18,400
Services	5,000
Lease/Facility Rent	1,500
Software Agreements	350
Membership/Dues: Institutional	300
Membership/Dues: Other Fees	400
Telephone	1,100
Other Expenses	8,000
BAND	93,730
Staff: Administration	-
Staff: Full Time	53,980
Staff: Part Time	-
Staff: Work Study	-
Health Insurance	7,060
Dental Insurance	10
Disability	350
Life Insurance	110
Retirement	2,500
Social Security & Medicare	4,790
Travel	50,000
Supplies	32,000
Equipment	2,000
Services	12,310
Software Agreements	1,077
Postage	2,700

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Telephone	800
Student Insurance	3,000
Other Expense	37,235
CARDETTES	209,922
Staff: Full Time	58,092
Staff: Part Time	-
Health Insurance	8,280
Dental Insurance	150
Disability	340
Life Insurance	110
Retirement	2,070
Social Security & Medicare	4,840
Travel	33,000
Supplies	9,500
Equipment	3,000
Services	5,500
Software Agreements	50
Telephone	400
Other Expense	5,000
CHEERLEADING	130,332
Staff: Work Study	2,500
Travel	14,100
Supplies	8,000
Services	300
Software Agreements	202
Postage	250
Telephone	1,200
Membership/Dues: Other Fees	410
CHOIR	26,962
Travel	20,000
Supplies	5,000
Postage	1,000
PHI THETA KAPPA	26,000
Travel	25,000
Supplies	14,000
Equipment	2,000
Repairs & Maintenance	1,500
Services	4,500
Electricity	2,500
Water	900
Waste Management	700
RODEO TEAM	51,100
Travel	12,525
Supplies	10,900
Other Expenses	100
BEEF CATTLE SHOW TEAM	23,525

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Travel	500
Supplies	2,200
GOLF CLUB	2,700
Faculty: Full Time	10,300
Staff: Full Time	22,000
Health Insurance	10,680
Dental Insurance	140
Disability	210
Life Insurance	160
Retirement	2,090
Other Benefits	-
Social Security & Medicare	2,980
Travel	7,000
Supplies	69,000
Equipment	-
Livestock	5,000
Repairs & Maintenance	7,500
Services	3,000
Electricity	3,200
Water	2,500
Membership/Dues: Institutional	1,800
RANCH MANAGEMENT	147,560
Staff: Administration	110,000
Staff: Full Time	171,147
Staff: Part Time	12,000
Health Insurance	50,940
Dental Insurance	650
Disability	1,460
Life Insurance	1,500
Retirement	8,970
Other Benefits	2,495
Social Security & Medicare	22,340
Travel	8,000
Supplies	5,200
Equipment	500
Dual Credit Stipends	10,500
Lease/Facility Rent	2,100
Software Agreements	1,300
Advertising	500
Postage	350
Telephone	900
Other Expenses	500
VP INSTRUCTION	411,352
Staff: Administration	81,594
Staff: Full Time	41,232
Staff: Part Time	-

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Health Insurance	22,130
Dental Insurance	300
Disability	760
Life Insurance	460
Retirement	4,860
Other Benefits	3,564
Social Security & Medicare	9,830
Travel	7,700
Supplies	7,100
Equipment	3,000
Software Agreements	1,250
Telephone	800
ASSOC VP ACADEMIC EDUCATION	184,580
Staff: Administration	82,444
Staff: Full Time	27,526
Staff: Part Time	-
Health Insurance	18,140
Dental Insurance	300
Disability	750
Life Insurance	650
Retirement	4,550
Other Benefits	3,456
Social Security & Medicare	9,820
Travel	6,700
Supplies	11,500
Equipment	4,500
Software Agreements	650
Postage	45
Telephone	1,000
Membership/Dues: Institutional	620
Other Expenses	2,460
ASSOC VP WORKFORCE EDUCATION	175,111
Staff: Administration	101,167
Staff: Full Time	33,426
Staff: Part Time	-
Staff: Work Study	-
Health Insurance	14,930
Dental Insurance	320
Disability	860
Life Insurance	1,620
Retirement	6,320
Other Benefits	4,926
Social Security & Medicare	11,580
Travel	4,050
Supplies	15,000
Equipment	1,000

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Lease/Facility Rent	600
Software Agreements	3,850
Telephone	3,000
Other Expenses	100
ASSOC VP TDCJ PGMS	202,749
Staff: Administration	401,571
Staff: Full Time	154,817
Staff: Part Time	-
Staff: Work Study	-
Health Insurance	79,410
Dental Insurance	1,000
Disability	3,600
Life Insurance	8,190
Retirement	22,370
Other Benefits	16,416
Social Security & Medicare	47,430
Travel	14,000
Supplies	8,600
Equipment	60,900
Lease/Facility Rent	2,700
Software Agreements	3,190
Advertising	9,100
Postage	100
Telephone	7,800
Membership/Dues: Other Fees	850
Other Expenses	8,050
PROVOST	850,094
Staff: Part Time	400
Social Security & Medicare	-
Travel	10,000
Supplies	4,000
Software Agreements	250
Postage	300
Other Expenses	4,500
GOVERNING BOARD	19,450
Staff: Administration	218,360
Staff: Full Time	50,860
Staff: Part Time	300
Health Insurance	19,360
Dental Insurance	120
Disability	1,080
Life Insurance	2,910
Retirement	12,010
Other Benefits	9,600
Social Security & Medicare	16,020
Travel	10,000

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Supplies	4,375
Bank/Miscellaneous Fees	200
Software Agreements	650
Telephone	1,600
Membership/Dues: Other Fees	750
Other Expenses	3,000
PRESIDENT'S OFFICE	351,195
Advertising	4,000
Appraisal & Collection Fees	496,648
TAXING DISTRICT	500,648
College Contingency Funding	1,759,880
Capital Reserve Funding	1,937,300
COLLEGE CONTINGENCY	3,697,180
Supplies	8,200
Lease/Facility Rent	51,752
Other Expenses	(59,447)
COPY MACHINE SERVICES	505
Travel	7,500
Supplies	120
COURIER SERVICE	7,620
Staff: Full Time	88,664
Health Insurance	17,820
Dental Insurance	120
Disability	560
Life Insurance	370
Retirement	3,340
Social Security & Medicare	6,750
Supplies	38,808
Repairs & Maintenance	5,150
Lease/Facility Rent	34,192
Software Agreements	(33,400)
Telephone	800
Membership/Dues: Subscriptions	41,000
Other Expenses	(85,000)
GRAPHIC & PRINT DESIGN	119,174
Staff: Work Study	-
Social Security & Medicare	-
Travel	8,800
Supplies	24,827
Software Agreements	12,828
Equipment	3,173
Services	1,185
Postage	60
Telephone	800
INSTITUTIONAL RESEARCH	51,673
Staff: Part Time	-

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Social Security & Medicare	-
Supplies	1,505
Lease/Facility Rent	5,091
Postage	400
MAIL SERVICE	6,996
Staff: Administration	74,669
Staff: Full Time	167,685
Staff: Part Time	4,200
Health Insurance	40,000
Dental Insurance	500
Disability	1,030
Life Insurance	1,370
Retirement	9,100
Other Benefits	1,080
Social Security & Medicare	18,430
Travel	7,000
Supplies	11,929
Services	1,500
Software Agreements	18,400
Internet	571
Postage	300
Telephone	400
Membership/Dues	17,000
STRAT PLNG, EFCTVNESS & ACCRED	375,164
Benefits: Retiree Health Insurance	1,425,900
Benefits: Retiree Dental Insurance	17,800
Benefits: Workers Comp	122,000
Benefits: Unemployment	31,300
Benefits: Employee Awards	37,000
Benefits: Employee Asst Program	8,400
Benefits: Tuition Scholarships	59,700
Benefits: Tuition Reimbursement	26,500
Benefits: President & VP	5,000
Retirement	597,426
Social Security & Medicare	2,700
Supplies	-
Breakroom Supplies	10,800
Equipment	11,250
General Services	17,000
Credit Card Fees	60,000
Bank/Miscellaneous Fees	1,200
Other Contracted Services	-
Audit & Legal Fees	136,000
College Catalog	15,000
Software Agreements	-
Memberships/Dues: Institutional	43,564

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Membership Dues/ Lobby Portion	6,436
Membership/Dues: Subscriptions	4,500
Liability Insurance	54,797
Other Expenses	65,250
Bad Debt Expense	231,736
GENERAL INSTITUTIONAL - OTHER	2,991,259
Supplies	1,000
GED CLASSES - NON FUNDED	1,000
Staff: Administration	32,304
Health Insurance	3,730
Dental Insurance	-
Disability	160
Life Insurance	580
Retirement	1,000
Other Benefits	360
Social Security & Medicare	2,370
Travel	9,000
Supplies	3,750
Equipment	1,000
Services	3,500
Software Agreements	1,150
Postage	250
Telephone	100
SMALL BUSINESS DEVELOP CENTER	59,254
Staff: Administration	79,311
Faculty: Adjunct	5,000
Staff: Full Time	81,298
Staff: Part Time	-
Health Insurance	29,400
Dental Insurance	520
Disability	1,210
Life Insurance	2,040
Retirement	10,350
Other Benefits	3,564
Social Security & Medicare	15,910
Travel	7,000
Supplies	18,000
Equipment	8,000
Services	7,000
Software Agreements	11,750
Contracted Services	75,000
Postage	2,000
Telephone	1,600
Membership/Dues: Institutional	500
Student Insurance	3,000
Scholarships	-

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PERSONAL ENRICHMENT - NON-FUNDED	362,453
Staff: Administration	70,000
Staff: Full Time	28,033
Staff: Part Time	-
Health Insurance	11,490
Dental Insurance	210
Disability	570
Life Insurance	270
Retirement	3,650
Other Benefits	1,080
Social Security & Medicare	7,330
Travel	6,817
Supplies	2,400
Software Agreements	2,231
Advertising	1,000
Postage	1,000
Telephone	1,000
Membership/Dues: Institutional	560
Other Expenses	1,400
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DUAL CREDIT	139,041
Staff: Administration	79,080
Staff: Full Time	357,193
Staff: Part Time	-
Staff: Work Study	14,850
Health Insurance	106,830
Dental Insurance	1,480
Disability	2,740
Life Insurance	1,970
Retirement	12,260
Other Benefits	1,080
Social Security & Medicare	32,990
Travel	3,392
Supplies	29,475
Periodicals	112,900
Film/Copyrights	37,300
Books	48,099
E-Books	27,450
Equipment	4,900
Repairs & Maintenance	1,000
Services	800
Lease/Facility Rent	110
Software Agreements	45,900
Postage	50
Telephone	3,950
Memberships/Dues: Institutional	2,575
Membership/Dues: Subscriptions	8,148

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Other Expenses	4,000
LEARNING RESOURCE CENTER	940,522
Staff: Administration	72,277
Staff: Full Time	38,389
Staff: Part Time	24,929
Health Insurance	31,800
Dental Insurance	350
Disability	850
Life Insurance	1,090
Retirement	5,840
Other Benefits	1,080
Social Security & Medicare	10,920
Travel	1,700
Supplies	2,650
Software Agreements	140,350
Telephone	1,201
DISTANCE LEARNING	333,426
Faculty: Adjunct	10,000
Staff: Part Time	-
Social Security & Medicare	-
Supplies	2,500
QUALITY ENHANCEMENT PLAN	12,500
Staff: Administration	117,327
Staff: Full Time	43,283
Health Insurance	26,420
Dental Insurance	120
Disability	1,020
Life Insurance	1,060
Retirement	8,650
Other Benefits	3,564
Social Security & Medicare	12,230
Travel	390
Supplies	8,425
Equipment	5,000
Software Agreements	62,735
Internet	1,080
Postage	250
Telephone	400
Other Expenses	(99,000)
VP INFORMATION TECHNOLOGY SVCS	192,954
Staff: Administration	83,379
Staff: Full Time	167,729
Health Insurance	27,488
Dental Insurance	300
Disability	970
Life Insurance	1,410

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Retirement	6,110
Other Benefits	2,592
Social Security & Medicare	12,260
Travel	2,290
Supplies	9,500
Equipment	-
Repairs & Maintenance	12,200
Services	124,760
Software Agreements	204,621
Telephone	600
ERP PROGRAMMING	656,209
Staff: Administration	76,055
Staff: Full Time	351,410
Staff: Part Time	9,900
Health Insurance	87,770
Dental Insurance	1,100
Disability	2,750
Life Insurance	3,000
Retirement	16,480
Other Benefits	1,080
Social Security & Medicare	31,950
Travel	2,030
Supplies	6,180
Equipment	8,400
Software Agreements	15,900
Internet	2,000
Telephone	2,000
CLIENT SUPPORT SERVICES	618,005
Staff: Administration	74,899
Staff: Full Time	166,061
Staff: Part Time	-
Staff: Work Study	-
Health Insurance	32,210
Dental Insurance	500
Disability	1,550
Life Insurance	1,180
Retirement	8,610
Other Benefits	3,132
Social Security & Medicare	19,630
Travel	5,000
Supplies	8,000
Equipment	2,300
Repairs & Maintenance	-
Software Agreements	39,495
Telephone	1,400
Membership/Dues: Subscriptions	147

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MEDIA SUPPORT SERVICES		364,114
Staff: Administration		83,076
Staff: Full Time		115,657
Health Insurance		39,680
Dental Insurance		400
Disability		1,250
Life Insurance		520
Retirement		7,460
Other Benefits		4,320
Social Security & Medicare		14,660
Travel		3,250
Supplies		19,965
Equipment		87,430
Services		1,105
Software Agreements		192,745
Internet		95,966
Telephone		71,760
Membership/Dues: Institutional		13,000
Other Expenses		(98,400)
NETWORK SUPPORT SERVICES		653,844
Staff: Administration		85,854
Staff: Full Time		215,297
Health Insurance		45,830
Dental Insurance		500
Disability		1,890
Life Insurance		880
Retirement		7,000
Other Benefits		3,240
Social Security & Medicare		22,150
Travel		2,400
Supplies		2,000
Equipment		28,210
Software Agreements		258,496
Internet		430
Telephone		1,600
Other Expenses		3,000
SYSTEM SUPPORT SERVICES		678,777
Staff: Administration		114,128
Staff: Full Time		38,930
Health Insurance		24,960
Dental Insurance		300
Disability		910
Life Insurance		850
Retirement		5,390
Other Benefits		3,564
Social Security & Medicare		10,980

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Travel	3,000
Supplies	1,900
Equipment	500
Software Agreements	3,600
Postage	100
Telephone	1,000
Membership/Dues: Other Fees	1,000
Other Expenses	1,000
VP STUDENT SERVICES	212,112
Staff: Full Time	20,000
Staff: Part Time	54,000
Staff: Work Study	4,000
Health Insurance	7,180
Dental Insurance	150
Disability	200
Life Insurance	90
Retirement	2,550
Social Security & Medicare	3,650
Supplies	3,000
Equipment	3,000
Software Agreements	300
Telephone	200
CARDINAL FITNESS CENTER	98,320
Staff: Administration	68,908
Staff: Full Time	362,178
Staff: Part Time	53,220
Health Insurance	79,960
Dental Insurance	1,300
Disability	2,500
Life Insurance	2,090
Retirement	12,480
Other Benefits	1,080
Social Security & Medicare	33,890
Travel	24,300
Supplies	33,515
Uniforms	2,400
Equipment	8,550
Repairs & Maintenance	5,840
Services General	32,735
Software Agreements	9,200
Postage	500
Telephone	4,000
Recruiting Expense	-
Professional Development	4,000
LEOSE Restricted Expenses	-
CAMPUS POLICE	742,646

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Travel	3,025
Supplies	750
Services General	750
Software Agreements	100
Postage	750
Telephone	-
INTERNATIONAL STUDENT OFFICE	5,375
Salaries: Administration	6,180
Health Insurance	730
Dental Insurance	20
Disability	40
Life Insurance	30
Retirement	470
Social Security & Medicare	590
Travel	675
Supplies	600
Services General	1,950
Telephone	200
JUDICIAL OFFICE	11,485
Salaries: Administration	86,758
Staff: Full Time	34,900
Staff: Part Time	-
Staff: Work Study	3,700
Health Insurance	13,860
Dental Insurance	100
Disability	690
Life Insurance	1,240
Retirement	2,820
Social Security & Medicare	9,790
Travel	4,025
Supplies	45,000
Equipment	3,500
Services General	1,000
Software Agreements	300
Telephone	400
Membership/Dues: Institutional	750
STUDENT ENGAGEMENT	208,833
Travel	10,000
Supplies	9,675
Membership/Dues: Institutional	500
STUDENT SENATE	20,175
Salaries: Administration	160,042
Salaries: Administration - Part Time	-
Staff: Full Time	161,936
Staff: Part Time	87,400
Health Insurance	65,710

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Dental Insurance	1,000
Disability	2,140
Life Insurance	890
Retirement	9,320
Other Benefits	5,844
Social Security & Medicare	28,740
Travel	-
Supplies	2,000
Services General	78,176
Equipment & Furniture	-
Software Agreements	-
Telephone	2,800

ASSOC VP ENROLLMENT MANAGEMENT

	605,998
Salaries: Administration	74,529
Staff: Full Time	392,745
Staff: Part Time	-
Staff: Work Study	-
Health Insurance	91,650
Dental Insurance	1,460
Disability	2,820
Life Insurance	2,300
Retirement	22,603
Other Benefits	1,080
Social Security & Medicare	34,270
Travel	14,000
Supplies	86,000
Equipment & Furniture	-
Services General	25,000
Software Agreements	11,800
Internet	1,000
Telephone	4,000
Membership/Dues/Other Fees	3,000
VA Reporting Fees	-
Other Expenses	500

STUDENT FINANCIAL AID

	768,757
Salaries: Administration	63,508
Staff: Full Time	101,363
Staff: Part Time	-
Health Insurance	44,740
Dental Insurance	1,000
Disability	1,010
Life Insurance	430
Retirement	6,540
Other Benefits	1,080
Social Security & Medicare	12,260
Travel	5,000

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Supplies	48,000
Software Agreements	450
Postage	2,000
REGISTRAR	287,381
Staff: Work Study	3,000
Health Insurance	190
Dental Insurance	10
Disability	10
Life Insurance	10
Retirement	10
Other Benefits	1,080
Social Security & Medicare	120
Travel	20,000
Supplies	19,925
Equipment & Furniture	9,228
Services General	12,000
Software Agreements	450
Advertising	2,500
Postage	1,700
Telephone	800
Other Expenses	1,000
SCHOOL RELATIONS & RECRUITING	
Staff: Part Time	-
Staff: Work Study	6,500
Social Security & Medicare	-
Travel	4,400
Supplies	9,975
Software Agreements	600
Telephone	600
Membership/Dues: Institutional	700
STUDENT DISABILITY SVCS	22,775
Staff: Administration	67,496
Staff: Full Time	651,399
Staff: Part Time	24,000
Staff: Work Study	3,800
Health Insurance	138,250
Dental Insurance	1,730
Disability	3,310
Life Insurance	3,180
Retirement	21,700
Other Benefits	5,386
Social Security & Medicare	47,190
Travel	9,600
Supplies	14,150
Equipment	500
Postage	300

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Software Agreements	30,090
Telephone	4,400
Cable TV	1,000
STUDENT PATHWAYS	1,027,481
Travel	1,900
Supplies	18,895
Software Agreements	850
Telephone	200
STUDENT RETENTION	21,845
Staff: Administration	82,460
Staff: Full Time	129,088
Staff: Part Time	-
Staff: Work Study	16,700
Health Insurance	36,380
Dental Insurance	460
Disability	800
Life Insurance	380
Retirement	4,880
Other Benefits	1,080
Social Security & Medicare	13,310
Travel	3,558
Supplies	6,400
Equipment	3,000
Software Agreements	800
Telephone	800
STUDENT SUCCESS SERVICES	300,096
Staff: Administration	86,240
Staff: Full Time	25,432
Staff: Part Time	16,600
Health Insurance	19,280
Dental Insurance	260
Disability	730
Life Insurance	1,620
Retirement	6,127
Other Benefits	1,080
Social Security & Medicare	8,920
Travel	4,000
Supplies	46,200
Equipment & Furniture	-
Software Agreements	13,350
Postage	150
Telephone	1,000
TESTING	230,989
Staff: Administration	113,000
Staff: Full Time	165,776
Health Insurance	40,000

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Dental Insurance	500
Disability	1,620
Life Insurance	2,000
Retirement	9,230
Other Benefits	5,724
Social Security & Medicare	20,842
Travel	6,200
Supplies	3,325
Equipment & Furniture	1,450
Services General	29,450
Software Agreements	3,100
Advertising	3,800
Postage	27
Telephone	1,734
Membership Dues: Institutional	4,175
Membership Dues: Other Fees	983
Membership Dues; Subscriptions	100
VP OF ADMINISTRATIVE SERVICES	413,036
Staff: Administration	68,124
Staff: Full Time	326,936
Staff: Part Time	-
Health Insurance	65,000
Dental Insurance	1,000
Disability	1,930
Life Insurance	1,500
Retirement	9,000
Other Benefits	1,080
Social Security & Medicare	25,770
Travel	8,250
Supplies	8,500
Equipment & Furniture	1,500
Services General	9,900
Software Agreements	67,717
Postage	3,500
Telephone	3,500
Membership/Dues: Institutional	1,100
Membership/Dues: Subscriptions	730
ACCOUNTING SERVICES	605,037
Staff: Administration	72,747
Staff: Full Time	167,750
Staff: Part Time	-
Health Insurance	40,000
Dental Insurance	500
Disability	1,340
Life Insurance	1,000
Retirement	8,030

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Other Benefits	2,160
Social Security & Medicare	20,100
Travel	8,000
Supplies	16,300
Equipment & Furniture	2,500
Services General	8,200
Software Agreements	6,300
Advertising	2,500
Postage	500
Telephone	2,137
Membership/Dues: Institutional	2,500
Memberships-Lobby Portion	600
Recruiting	2,000
Professional Development	33,000
Other Expenses	10,000
HUMAN RESOURCES & PAYROLL	408,164
Staff: Administration	53,637
Staff: Full Time	95,981
Health Insurance	38,950
Dental Insurance	500
Disability	940
Life Insurance	1,000
Retirement	6,050
Other Benefits	2,040
Social Security & Medicare	12,260
Travel	-
Supplies	30,000
Fleet Fuel	55,000
Equipment & Furniture	53,910
Vehicle Repairs & Maintenance	30,000
Services General	8,400
Software Agreements	4,600
Telephone	1,200
Vehicle Insurance	21,765
Other Expenses	(140,000)
TRANSPORTATION & LOGISTICS	276,233
Staff: Administration	113,084
Staff: Full Time	96,622
Staff: Part Time	-
Staff: Work Study	-
Health Insurance	32,010
Dental Insurance	500
Disability	1,330
Life Insurance	1,000
Retirement	7,970
Other Benefits	4,644

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Social Security & Medicare	15,980
Travel	15,000
Supplies	20,850
Software Agreements	25,150
Postage	1,000
Telephone	2,000
Membership Dues: Institutional	4,500
Donations	5,000
Professional Development	4,000
Other Expenses	2,500
VP INSTITUTIONAL ADVANCEMENT	353,140
Staff: Administration	69,109
Staff: Part Time	7,920
Health Insurance	10,350
Dental Insurance	150
Disability	440
Life Insurance	192
Retirement	2,000
Other Benefits	1,080
Social Security & Medicare	5,500
Travel	6,600
Supplies	15,250
Software Agreements	8,550
Advertising	84,000
Telephone	800
MARKETING & COMMUNICATIONS	211,941
Travel	3,000
Supplies	10,000
General Services	5,000
Software Agreements	25,000
Other Expenses	10,000
ALUMNI RELATIONS	53,000
Health Insurance	290
Dental Insurance	10
Other Benefits	1,080
Social Security & Medicare	120
Travel	2,500
Supplies	5,000
Software Agreements	2,550
Telephone	500
Donations	2,500
DEVELOPMENT & GRANTS	14,550
Internet	200
Electricity	646,800
Gas	54,400
Water	215,150

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Waste Management	47,900
Cable TV	47,125
UTILITIES	1,011,375
Staff: Administration	140,032
Staff: Full Time	351,615
Health Insurance	84,440
Dental Insurance	1,210
Disability	2,670
Life Insurance	3,520
Retirement	18,790
Other Benefits	13,932
Social Security & Medicare	40,430
Travel	13,000
Supplies	180,850
Uniforms	2,500
Equipment	101,500
Repairs & Maintenance	261,250
Services	1,293,207
Lease/Facility Rent	8,711
Software Agreement	7,850
Internet	1,000
Telephone	17,000
Membership/Dues: Institutional	800
Property Insurance	243,806
BUILDING SERVICES	2,788,113
Major Repairs	695,000
MAJOR REPAIRS	695,000
Equipment	40,000
CENTRALIZED FURNITURE	40,000
Staff: Administration	68,042
Staff: Part Time	15,000
Health Insurance	10,670
Dental Insurance	150
Disability	300
Life Insurance	240
Retirement	2,010
Other Benefits	33,024
Social Security & Medicare	4,250
Travel	3,000
Supplies	2,000
Uniforms	250
Equipment	500
Repairs & Maintenance	5,000
Services	1,600
Software Agreements	600
Telephone	800

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Other Expenses: Playoff Reserve	90,000
ATHLETICS GENERAL	237,436
Staff: Full Time	40,138
Health Insurance	7,110
Dental Insurance	150
Disability	250
Life Insurance	580
Retirement	3,380
Social Security & Medicare	3,660
Travel	2,000
Supplies	9,000
Software Agreements	450
Telephone	400
SPORTS INFORMATION	67,118
Staff: Full Time	110,198
Health Insurance	420
Dental Insurance	10
Disability	20
Life Insurance	10
Retirement	220
Other Benefits	1,080
Social Security & Medicare	560
Travel	1,980
Supplies	18,300
Uniforms	2,614
Equipment	500
Services	4,000
Software Agreements	350
Telephone	200
Membership/Dues: Other Fees	1,350
Athletic Insurance	250,000
Scholarships	10,000
ATHLETIC TRAINING	401,812
Staff: Full Time	128,032
Staff: Part Time	1,500
Health Insurance	18,000
Dental Insurance	300
Disability	840
Life Insurance	760
Retirement	9,300
Other Benefits	1,080
Social Security & Medicare	11,020
Travel	25,000
Supplies	19,000
Uniforms	19,000
Equipment	8,890

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Services	3,000
Services: Officials	9,500
Software Agreements	2,200
Postage	100
Telephone	800
Recruiting	21,800
Other Expenses	5,000
Scholarships	159,668

MEN'S BASKETBALL

444,790

Staff: Full Time	94,575
Staff: Part Time	2,110
Health Insurance	10,290
Dental Insurance	200
Disability	440
Life Insurance	160
Retirement	5,300
Social Security & Medicare	7,280
Travel	25,000
Supplies	16,800
Uniforms	12,200
Equipment	5,300
Services	2,000
Services: Officials	10,000
Medical	4,000
Software Agreements	4,350
Postage	400
Telephone	800
Recruiting	21,000
Other Expenses	4,800
Scholarships	159,668

WOMEN'S BASKETBALL

386,673

Staff: Full Time	123,981
Staff: Part Time	1,500
Health Insurance	30,000
Dental Insurance	400
Disability	980
Life Insurance	330
Retirement	11,630
Other Benefits	1,080
Social Security & Medicare	13,490
Travel	34,000
Supplies	11,400
Uniforms	31,279
Equipment	29,960
Repairs & Maintenance	9,047
Services	23,900

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Services: Officials	9,500
Medical	18,500
Lease/Facility Rent	33,350
Software Agreements	4,300
Postage	1,700
Telephone	2,200
Cable TV	500
Membership/Dues: Institutional	1,800
Recruiting	23,500
Other Expenses	5,000
Scholarships	384,960
FOOTBALL	808,287
Staff: Full Time	86,340
Staff: Part Time	1,000
Staff: Work Study	4,500
Health Insurance	12,840
Dental Insurance	200
Disability	520
Life Insurance	260
Retirement	5,190
Other Benefits	2,160
Social Security & Medicare	7,280
Travel	25,000
Supplies	6,438
Uniforms	32,404
Equipment	7,336
Services	2,197
Services: Officials	8,115
Software Agreements	350
Internet	286
Postage	128
Telephone	800
Recruiting	11,000
Other Expenses	5,673
Scholarships	239,712
SOFTBALL	459,729
Staff: Full Time	54,964
Staff: Part Time	1,000
Health Insurance	4,980
Dental Insurance	100
Disability	260
Life Insurance	70
Retirement	1,820
Other Benefits	1,080
Social Security & Medicare	3,640
Travel	25,000

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Supplies	5,000
Uniforms	15,000
Equipment	2,000
Services	1,000
Officials	3,500
Medical	2,316
Software Agreements	850
Postage	750
Telecom	400
Membership/Dues: Other Fees	300
Recruiting	8,500
Other Expenses	2,000
Scholarships	140,762
VOLLEYBALL	275,292
Services	15,000
Recruiting	1,900
MEN'S SOCCER	16,900
Services	15,000
Recruiting	1,900
WOMEN'S SOCCER	16,900
Staff: Administration	60,322
Staff: Full Time	92,331
Staff: Part Time	8,000
Health Insurance	30,000
Dental Insurance	500
Disability	960
Life Insurance	1,000
Retirement	9,586
Other Benefits	1,080
Social Security & Medicare	12,170
Travel	3,000
Supplies	8,500
Textbooks for Resale	1,500,000
Supplies for Resale	260,000
Clothing for Resale	55,000
Food for Resale	4,000
Graduation Regalia	1,500
Equipment	1,000
Software Agreements	500
Postage	35,000
Telephone	1,400
Membership/Dues: Institutional	1,000
BOOKSTORE	2,086,849
Supplies	1,600
Services	961,000
DINING	962,600

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Staff: Administration	55,673
Staff: Part Time	6,500
Health Insurance	6,670
Dental Insurance	150
Disability	350
Llife Insurance	190
Retirement	4,140
Other Benefits	31,080
Social Security & Medicare	4,820
Travel	1,865
Supplies	2,550
Equipment	20,000
Repairs & Maintenance	1,000
Services	16,993
Software Agreements	1,050
Postage	50
Telephone	4,000
Membership/Dues: Other Fees	75
Other Expenses	8,330
HOUSING: GENERAL	165,487
Staff: Full Time	37,035
Health Insurance	7,480
Dental Insurance	150
Disability	240
Llife Insurance	330
Retirement	3,300
Social Security & Medicare	3,640
Supplies	2,200
Software Agreements	100
HOUSING: CARDINAL HALL	54,475
Staff: Full Time	27,588
Staff: Part Time	1,200
Health Insurance	7,080
Dental Insurance	150
Disability	170
Llife Insurance	240
Retirement	2,130
Social Security & Medicare	2,410
Supplies	2,400
Software Agreements	100
HOUSING: NORTHEAST HALL	43,468
Staff: Part Time	13,875
Health Insurance	2,130
Dental Insurance	50
Disability	60
Llife Insurance	30

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Retirement	1,050
Social Security & Medicare	1,210
Supplies	2,200
Software Agreements	50
Other Expenses	300
HOUSING: NORTHWEST HALL	20,955
Staff: Part Time	15,125
Social Security & Medicare	1,160
Supplies	2,400
Software Agreements	50
HOUSING: SOUTH HALL	18,735
Staff: Part Time	15,125
Health Insurance	1,010
Dental Insurance	20
Disability	80
Life Insurance	180
Retirement	300
Social Security & Medicare	1,210
Supplies	2,400
Software	50
HOUSING: WEST HALL	20,375
Staff: Work Study	5,000
Disability	8,588
Supplies	2,500
Equipment	4,500
Software Agreements	150
Telephone	800
STUDENT UNION BUILDING	21,538
Art Scholarship	3,500
Board of Trustees Scholarship	40,000
Band Scholarship	150,000
Business Scholarship	1,500
Cardette Scholarship	140,000
Cardinal Singers Scholarship	30,000
Cheerleader Scholarship	95,000
Criminal Justice Scholarship	1,500
Drafting Scholarship	4,000
Drama Scholarship	72,000
English Scholarship	2,500
Health Science Scholarship	10,000
Kinesiology Scholarship	2,000
Management Scholarship	1,000
Math Scholarship	5,000
Music Education Scholarship	500
Occupational Scholarship	5,000
President's Scholarship	18,500

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PTK - Athens Scholarship	3,500
PTK - Terrell Scholarship	2,500
Rodeo Scholarship	90,000
Science Scholarship	8,000
Student Senate	35,000
Student Services	3,000
TDCJ Scholarship	600
TVCC Ranch Scholarship	17,500
Welding Scholarship	4,000
BOT Superintendent's Scholarship	37,000
Career Day Scholarship	1,000
Family Day Book Scholarship	500
Gold Card Sr Citizens Non Credit Scholarship	4,500
Henderson County Livestock Scholarship	4,500
Spurlock Social Science Scholarship	3,000
Student Ambassador Scholarship	2,500
TDC Pre Service Scholarship	25,000
PTK GED Scholarship	1,000
State Match TEOG	70,000
INSTITUTIONAL SCHOLARSHIPS	895,100
TOTAL EXPENDITURES	\$ (51,815,823)