

# TARRANT COUNTY COLLEGE **BUDGET**

**2020-2021**  
Fort Worth, TX

**Tarrant  
County  
College  
District**



Equal Opportunity/Equal Access Institution

FINANCE:28486:7/17:JD

**TARRANT COUNTY COLLEGE DISTRICT**

**2020 – 2021 BUDGET**

**BOARD OF TRUSTEES**

**Conrad Heede  
President of the Board**

**Teresa Ayala  
Vice President of the Board**

**Diane Patrick  
Secretary of the Board**

**Michael S. Evans Sr.  
Assistant Secretary of the Board**

**Kenneth Barr**

**Bill Greenhill**

**Gwendolyn Morrison**

**Eugene V. Giovannini, Chancellor  
Susan Alanis, Chief Operating Officer  
Nancy H. Chang, Associate Vice Chancellor for Finance**



*MAINTENANCE & OPERATION REVENUE*

State Appropriations	\$ 56,831,711
Tax Revenue: Maintenance & Operation	246,081,862
Credit Hour - Tuition	58,014,000
Community & Industry Education - Tuition Funded	2,340,000
Community & Industry Education - Tuition Non-Funded	1,260,000
Interest Income	4,000,000
Other Income	<u>2,600,000</u>
TOTAL MAINTENANCE & OPERATION REVENUE	<u><u>\$ 371,127,573</u></u>



*MAINTENANCE & OPERATION EXPENDITURES*

GENERAL ADMINISTRATION & STUDENT SERVICES

Board of Trustees	\$ 40,000
Chancellor's Office	2,466,864
Executive Vice Chancellor & Provost	33,130,574
Chief Operating Officer	26,983,157
Communications & External Affairs	6,241,187

TOTAL GENERAL ADMINISTRATION & STUDENT SERVICES 68,861,782

GENERAL INSTITUTIONAL EXPENSES

Professional Services	995,000
Property Tax Appraisals & Collection Cost	3,300,000
Insurance Expense	1,927,000
Mail & Telephone	1,507,330
Professional Development	375,300
General Institutional Costs	1,344,750
College Advancement	77,000
Printing Catalogs & Bulletins	155,000
Facilities Leases	261,570
Network & Communications	2,886,000
General Expense - Clerical & Duplication	1,843,236
Police	8,592,868

TOTAL GENERAL INSTITUTIONAL EXPENSES 23,265,054

STAFF BENEFITS

Social Security Matching	13,417,705
Staff Insurance	21,801,480
Retirement Benefits	6,615,376
Separation Payment	850,692
Worker's Compensation	350,000
Unemployment Compensation	350,000

TOTAL STAFF BENEFITS 43,385,253

FACULTY SALARIES

Faculty Salaries - South Campus	16,533,277
Faculty Salaries - Northeast Campus	22,494,312
Faculty Salaries - Northwest Campus	17,201,201
Faculty Salaries - Southeast Campus	17,680,214
Faculty Salaries - Trinity River Campus	16,710,269
Faculty Salaries - TCC Connect	8,193,793

TOTAL FACULTY SALARIES 98,813,066



**INSTRUCTIONAL OPERATING EXPENSES**

Division Expenses - South Campus	5,090,754
Division Expenses - Northeast Campus	4,992,998
Division Expenses - Northwest Campus	6,707,540
Division Expenses - Southeast Campus	5,124,061
Division Expenses - Trinity River Campus	4,234,299
Division Expenses - TCC Connect	84,335
Campus Support Services	3,014,830
District Support	13,591,193

**TOTAL INSTRUCTIONAL OPERATING EXPENSES** 42,840,010

**EQUIPMENT**

Computer Equipment	2,300,000
Other Equipment	1,350,000

**TOTAL EQUIPMENT** 3,650,000

**INSTRUCTIONAL ADMINISTRATION**

Campus President's Offices	3,309,820
Campus Vice President's Offices	3,574,540
Instructional Development	445,521
eLearning	921,892

**TOTAL INSTRUCTIONAL ADMINISTRATION** 8,251,773

**LEARNING RESOURCES**

Libraries	4,534,362
Resource & Knowledge Management	2,504,734

**TOTAL LEARNING RESOURCES** 7,039,096

**EXTENSION & PUBLIC SERVICE**

Community Education & Engagement	3,184,836
Corporate Solutions & Economic Development	1,782,013
Small Business Development	155,607

**TOTAL EXTENSION & PUBLIC SERVICE** 5,122,456



**FACILITIES OPERATION & MAINTENANCE**

Facilities Operations	582,007
Building Maintenance	9,752,646
Central Plant	2,128,820
Custodial Services	4,969,410
Grounds Maintenance	3,092,676
Warehousing & Vehicle Operations	1,317,927
Utilities	6,815,000

**TOTAL FACILITIES OPERATION & MAINTENANCE** 28,658,486

**OTHER OPERATIONAL & CAPITAL**

Operational Contingency	7,531,088
Capital Improvement Transfer	27,505,011
Strategic Priorities	6,204,498

**TOTAL OTHER OPERATIONAL & CAPITAL** 41,240,597

**TOTAL MAINTENANCE & OPERATION EXPENDITURES** \$ 371,127,573



*REVENUE*

Bookstore	\$ 1,850,000
Food Service	350,000
Testing Center	250,000
Child Care Center	250,000
Professional Pilot Program	2,000,000
Auxiliary Enterprises Fund Balance	<u>2,070,000</u>
<b>TOTAL AUXILIARY ENTERPRISES REVENUE</b>	<b><u>\$ 6,770,000</u></b>

*EXPENDITURES*

Faculty & Staff Development & Engagement	\$ 620,000
Community Engagement	65,000
Student Success & Engagement	1,745,000
Bookstores	1,600,000
Testing Center	200,000
Child Care Center	420,000
Professional Pilot Program	2,000,000
Easy Ride Program	<u>120,000</u>
<b>TOTAL AUXILIARY ENTERPRISES EXPENDITURES</b>	<b><u>\$ 6,770,000</u></b>



*REVENUE*

Capital Improvement Transfer	\$ 27,505,011
Interest Income	200,000
Other Revenue	252,500
Cash Funded Capital Fund Balance	<u>22,781,241</u>
TOTAL CASH FUNDED CAPITAL REVENUE	<u>\$ 50,738,752</u>

*EXPENDITURES*

District	\$ 5,978,989
South Campus	5,247,899
Northeast Campus	5,621,522
Northwest Campus	2,515,592
Southeast Campus	448,523
Trinity River Campus	<u>30,926,227</u>
TOTAL CASH FUNDED CAPITAL EXPENDITURES	<u>\$ 50,738,752</u>



<i>REVENUE</i>	
Tax Revenue	\$ 17,885,257
TOTAL DEBT SERVICE REVENUE	\$ 17,885,257

<i>EXPENDITURES</i>	
Principal & Interest	\$ 17,885,257
TOTAL DEBT SERVICE EXPENDITURES	\$ 17,885,257

<i>REVENUE</i>	
Bond Proceeds	<u>\$ 136,651,312</u>
TOTAL BOND FUNDED CAPITAL IMPROVEMENT REVENUE	<u><u>\$ 136,651,312</u></u>

<i>EXPENDITURES</i>	
NW Campus Redevelopment	\$ 59,960,560
SE Campus Redevelopment	12,664,462
Mechanical Electrical Plumbing	37,835,564
Principle Projects	<u>26,190,726</u>
TOTAL BOND FUNDED CAPITAL IMPROVEMENT EXPENDITURES	<u><u>\$ 136,651,312</u></u>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC	10-00-00000-000000	41110	State Appropriations	\$ 56,831,711
TCC	10-00-00000-000000	42110	Tuition-Funded CR-In District	58,014,000
TCC	10-00-00000-000000	42210	Tuition-Funded CE	2,340,000
TCC	10-00-00000-000000	42310	Tuition-Non Funded CE	1,260,000
TCC	10-00-00000-000000	48410	Other Revenue	2,600,000
TCC	10-00-00000-000000	61020	Property Tax Revenue-Current	246,081,862
TCC	10-00-00000-000000	61110	Interest Income	4,000,000
<b>TOTAL MAINTENANCE &amp; OPERATION REVENUE</b>				<b>\$ 371,127,573</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Board of Trustees	10-00-00101-501001	52100	Travel Budget	\$ 35,000
Board of Trustees	10-00-00101-501001	55100	Operating Expenses Budget	5,000
Chancellor	10-00-00110-510100	50XXX	Salaries Budget	477,836
Chancellor	10-00-00110-510100	52100	Travel Budget	10,125
Chancellor	10-00-00110-510100	55100	Operating Expenses Budget	12,000
Chief of Staff	10-00-00120-510120	50XXX	Salaries Budget	275,088
Chief of Staff	10-00-00120-510120	52100	Travel Budget	4,500
Chief of Staff	10-00-00120-510120	55100	Operating Expenses Budget	28,000
Strategic Initiatives	10-00-00123-570723	50XXX	Salaries Budget	161,495
Strategic Initiatives	10-00-00123-570723	52100	Travel Budget	7,500
Strategic Initiatives	10-00-00123-570723	55100	Operating Expenses Budget	22,500
Associate General Counsel	10-00-00130-560635	50XXX	Salaries Budget	499,562
Associate General Counsel	10-00-00130-560635	52100	Travel Budget	8,840
Associate General Counsel	10-00-00130-560635	55100	Operating Expenses Budget	15,915
Resource Dev & TCC Foundation	10-00-00160-570716	50XXX	Salaries Budget	785,136
Resource Dev & TCC Foundation	10-00-00160-570716	52100	Travel Budget	9,400
Resource Dev & TCC Foundation	10-00-00160-570716	55100	Operating Expenses Budget	148,967
Internal Auditor	10-00-00101-501002	50XXX	Salaries Budget	219,236
Internal Auditor	10-00-00101-501002	52100	Travel Budget	9,500
Internal Auditor	10-00-00101-501002	55100	Operating Expenses Budget	11,895
				<b>2,747,495</b>
Chief Operating Officer	10-00-00310-510110	50XXX	Salaries Budget	328,780
Chief Operating Officer	10-00-00310-510110	52100	Travel Budget	22,890
Chief Operating Officer	10-00-00310-510110	55100	Operating Expenses Budget	8,000
Finance	10-00-00315-520200	50XXX	Salaries Budget	1,593,829
Finance	10-00-00315-520200	52100	Travel Budget	24,730
Finance	10-00-00315-520200	55100	Operating Expenses Budget	662,085
Property/Inventory Control	10-00-00315-520213	50XXX	Salaries Budget	377,520
Property/Inventory Control	10-00-00315-520213	52100	Travel Budget	13,000
Property/Inventory Control	10-00-00315-520213	55100	Operating Expenses Budget	15,000
Emergency Management	10-00-00370-562000	50XXX	Salaries Budget	592,669
Emergency Management	10-00-00370-562000	52100	Travel Budget	16,505
Emergency Management	10-00-00370-562000	55100	Operating Expenses Budget	374,479
Human Resources	10-00-00380-560610	50XXX	Salaries Budget	2,023,996
Human Resources	10-00-00380-560610	52100	Travel Budget	40,000
Human Resources	10-00-00380-560610	55100	Operating Expenses Budget	245,994
				<b>6,339,477</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Business Services-District	10-00-00330-520210	50XXX	Salaries Budget	169,161
Business Services-District	10-00-00330-520210	52100	Travel Budget	12,600
Business Services-District	10-00-00330-520210	55100	Operating Expenses Budget	9,925
Bus Svcs - Central Processes	10-00-00330-520212	50XXX	Salaries Budget	278,343
Bus Svcs - Central Processes	10-00-00330-520212	55100	Operating Expenses Budget	8,500
Campus Business Services-South	10-10-00330-520211	50XXX	Salaries Budget	295,226
Campus Business Services-South	10-10-00330-520211	55100	Operating Expenses Budget	6,000
Campus Business Services-NE	10-20-00330-520211	50XXX	Salaries Budget	267,825
Campus Business Services-NE	10-20-00330-520211	55100	Operating Expenses Budget	6,000
Campus Business Services-NW	10-30-00330-520211	50XXX	Salaries Budget	224,375
Campus Business Services-NW	10-30-00330-520211	55100	Operating Expenses Budget	6,000
Campus Business Services-SE	10-40-00330-520211	50XXX	Salaries Budget	278,233
Campus Business Services-SE	10-40-00330-520211	55100	Operating Expenses Budget	6,000
Campus Business Services-TR	10-50-00330-520211	50XXX	Salaries Budget	231,624
Campus Business Services-TR	10-50-00330-520211	55100	Operating Expenses Budget	6,000
				<b>1,805,812</b>
Procurement	10-00-00355-520355	50XXX	Salaries Budget	1,024,518
Procurement	10-00-00355-520355	52100	Travel Budget	24,410
Procurement	10-00-00355-520355	55100	Operating Expenses Budget	38,000
General Expense-District	10-00-00358-520218	50XXX	Salaries Budget	93,236
General Expense-District	10-00-00358-520218	55100	Operating Expenses Budget	1,700,000
General Expense-South	10-10-00358-520218	55100	Operating Expenses Budget	10,000
General Expense-NE	10-20-00358-520218	55100	Operating Expenses Budget	10,000
General Expense-NW	10-30-00358-520218	55100	Operating Expenses Budget	10,000
General Expense-SE	10-40-00358-520218	55100	Operating Expenses Budget	10,000
General Expense-TR	10-50-00358-520218	55100	Operating Expenses Budget	10,000
				<b>2,930,164</b>
Chief of Campus Police	10-00-00360-550500	50XXX	Salaries Budget	1,709,935
Chief of Campus Police	10-00-00360-550500	52100	Travel Budget	30,000
Chief of Campus Police	10-00-00360-550500	55100	Operating Expenses Budget	659,375
Police Dispatcher	10-00-00360-550502	50XXX	Salaries Budget	427,122
Security Access Control	10-00-00360-550503	52100	Travel Budget	10,000
Security Access Control	10-00-00360-550503	55100	Operating Expenses Budget	115,000
Guard Services	10-00-00360-550509	55100	Operating Expenses Budget	615,000
Campus Police-South	10-10-00360-550501	50XXX	Salaries Budget	828,865
Campus Police-NE	10-20-00360-550501	50XXX	Salaries Budget	791,829
Campus Police-NW	10-30-00360-550501	50XXX	Salaries Budget	815,890
Campus Police-SE	10-40-00360-550501	50XXX	Salaries Budget	854,606
Campus Police-TR	10-50-00360-550501	50XXX	Salaries Budget	1,735,246
				<b>8,592,868</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Real Estate & Facilities	10-00-00340-570712	50XXX	Salaries Budget	222,992
Real Estate & Facilities	10-00-00340-570712	52100	Travel Budget	3,230
Real Estate & Facilities	10-00-00340-570712	55100	Operating Expenses Budget	5,000
Facilities Administration	10-00-00341-520625	50XXX	Salaries Budget	431,805
Facilities Administration	10-00-00341-520625	52100	Travel Budget	9,000
Facilities Administration	10-00-00341-520625	55100	Operating Expenses Budget	106,000
Facilities Project Management	10-00-00342-570708	50XXX	Salaries Budget	1,966,423
Facilities Project Management	10-00-00342-570708	52100	Travel Budget	22,425
Facilities Project Management	10-00-00342-570708	55100	Operating Expenses Budget	118,110
Facilities Planning	10-00-00343-520622	50XXX	Salaries Budget	171,859
Facilities Planning	10-00-00343-520622	52100	Travel Budget	1,300
Facilities Planning	10-00-00343-520622	55100	Operating Expenses Budget	5,500
Facilities Engineering	10-00-00344-570738	50XXX	Salaries Budget	703,307
Facilities Engineering	10-00-00344-570738	55100	Operating Expenses Budget	152,000
Strategic Project Development	10-00-00347-570737	50XXX	Salaries Budget	208,364
Strategic Project Development	10-00-00347-570737	52100	Travel Budget	5,000
Strategic Project Development	10-00-00347-570737	55100	Operating Expenses Budget	407,000
				<b>4,539,315</b>
District Utilities	10-00-00345-605500	55501	Electricity Expense	5,100,000
District Utilities	10-00-00345-605500	55502	Natural Gas Expense	500,000
District Utilities	10-00-00345-605500	55503	Water & Sewer Expense	1,200,000
District Utilities	10-00-00345-605500	55504	Diesel Fuel Expense	15,000
				<b>6,815,000</b>
Facilities Operations	10-00-00350-601100	50XXX	Salaries Budget	572,207
Facilities Operations	10-00-00350-601100	55100	Operating Expenses Budget	9,800
Trash Collection & Uniforms	10-00-00350-601102	55100	Operating Expenses Budget	205,603
Physical Plant Equipment	10-00-00350-601103	55100	Operating Expenses Budget	523,850
Operation of Vehicles	10-00-00350-601104	55100	Operating Expenses Budget	47,678
Warehousing-District	10-00-00350-601106	50XXX	Salaries Budget	88,766
Warehousing-District	10-00-00350-601106	55100	Operating Expenses Budget	92,195
Operation of Vehicles-South	10-10-00350-601104	55100	Operating Expenses Budget	70,985
Warehousing-South	10-10-00350-601106	55100	Operating Expenses Budget	1,000
Operation of Vehicles-NE	10-20-00350-601104	55100	Operating Expenses Budget	109,500
Warehousing-NE	10-20-00350-601106	55100	Operating Expenses Budget	500
Operation of Vehicles-NW	10-30-00350-601104	55100	Operating Expenses Budget	99,400
Warehousing-NW	10-30-00350-601106	55100	Operating Expenses Budget	500
Operation of Vehicles-OWTL	10-30-00350-601108	55100	Operating Expenses Budget	500
Operation of Vehicles-SE	10-40-00350-601104	55100	Operating Expenses Budget	72,750
Warehousing-SE	10-40-00350-601106	55100	Operating Expenses Budget	500
Operation of Vehicles-TR	10-50-00350-601104	55100	Operating Expenses Budget	2,700
Operation of Vehicles-TREC	10-50-00350-601105	55100	Operating Expenses Budget	1,000
Warehousing-TR	10-50-00350-601106	55100	Operating Expenses Budget	500
				<b>1,899,934</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Building Maintenance Svcs-District	10-00-00350-602200	55100	Operating Expenses Budget	329,220
Building Maintenance Svcs-ODMC	10-00-00350-602203	55100	Operating Expenses Budget	97,500
Building Maintenance Svcs-TCCOC	10-00-00350-602214	55100	Operating Expenses Budget	24,520
Building Maintenance Svcs-MOC	10-01-00350-602200	55100	Operating Expenses Budget	38,400
Building Maintenance Svcs-South	10-10-00350-602200	50XXX	Salaries Budget	1,189,300
Building Maintenance Svcs-South	10-10-00350-602200	55100	Operating Expenses Budget	599,129
Building Maintenance Svcs-NE	10-20-00350-602200	50XXX	Salaries Budget	1,227,218
Building Maintenance Svcs-NE	10-20-00350-602200	55100	Operating Expenses Budget	578,926
Building Maintenance Svcs-NW	10-30-00350-602200	50XXX	Salaries Budget	1,257,728
Building Maintenance Svcs-NW	10-30-00350-602200	55100	Operating Expenses Budget	560,932
Building Maintenance Svcs-OWTL	10-30-00350-602202	55100	Operating Expenses Budget	71,200
Building Maintenance Svcs-SE	10-40-00350-602200	50XXX	Salaries Budget	960,134
Building Maintenance Svcs-SE	10-40-00350-602200	55100	Operating Expenses Budget	549,634
Building Maintenance Svcs-TR	10-50-00350-602200	50XXX	Salaries Budget	1,460,300
Building Maintenance Svcs-TR	10-50-00350-602200	55100	Operating Expenses Budget	673,047
Building Maintenance Svcs-TREC	10-50-00350-602201	55100	Operating Expenses Budget	135,458
				<b>9,752,646</b>
Central Plant-ODMC	10-00-00350-602213	55100	Operating Expenses Budget	15,500
Central Plant-TCCOC	10-00-00350-602224	55100	Operating Expenses Budget	28,000
Central Plant-MOC	10-01-00350-602210	55100	Operating Expenses Budget	38,300
Central Plant-South	10-10-00350-602210	55100	Operating Expenses Budget	387,100
Central Plant-NE	10-20-00350-602210	55100	Operating Expenses Budget	415,480
Central Plant-NW	10-30-00350-602210	55100	Operating Expenses Budget	324,080
Central Plant-OWTL	10-30-00350-602212	55100	Operating Expenses Budget	119,500
Central Plant-SE	10-40-00350-602210	55100	Operating Expenses Budget	331,880
Central Plant-TR	10-50-00350-602210	55100	Operating Expenses Budget	369,080
Central Plant-TREC	10-50-00350-602211	55100	Operating Expenses Budget	99,900
				<b>2,128,820</b>
Custodial Services-ODMC	10-00-00350-603303	55100	Operating Expenses Budget	131,372
Custodial Services-TCCOC	10-00-00350-603314	55100	Operating Expenses Budget	72,749
Custodial Services-MOC	10-01-00350-603300	55100	Operating Expenses Budget	35,450
Custodial Services-South	10-10-00350-603300	55100	Operating Expenses Budget	795,146
Custodial Services-NE	10-20-00350-603300	55100	Operating Expenses Budget	1,022,762
Custodial Services-NW	10-30-00350-603300	55100	Operating Expenses Budget	639,762
Custodial Services-OWTL	10-30-00350-603302	55100	Operating Expenses Budget	175,214
Custodial Services-SE	10-40-00350-603300	55100	Operating Expenses Budget	693,967
Custodial Services-TR	10-50-00350-603300	55100	Operating Expenses Budget	1,230,006
Custodial Services-TREC	10-50-00350-603301	55100	Operating Expenses Budget	172,982
				<b>4,969,410</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Grounds Maintenance Svcs-District	10-00-00350-604400	55100	Operating Expenses Budget	14,296
Grounds Maintenance Svcs-ODMC	10-00-00350-604403	55100	Operating Expenses Budget	80,000
Grounds Maintenance Svcs-TCCOC	10-00-00350-604414	55100	Operating Expenses Budget	40,835
Grounds Maintenance Svcs-MOC	10-01-00350-604400	55100	Operating Expenses Budget	28,513
Grounds Maintenance Svcs-South	10-10-00350-604400	50XXX	Salaries Budget	238,011
Grounds Maintenance Svcs-South	10-10-00350-604400	55100	Operating Expenses Budget	326,474
Grounds Maintenance Svcs-NE	10-20-00350-604400	50XXX	Salaries Budget	270,305
Grounds Maintenance Svcs-NE	10-20-00350-604400	55100	Operating Expenses Budget	426,474
Grounds Maintenance Svcs-NW	10-30-00350-604400	50XXX	Salaries Budget	175,752
Grounds Maintenance Svcs-NW	10-30-00350-604400	55100	Operating Expenses Budget	326,474
Grounds Maintenance Svcs-OWTL	10-30-00350-604402	55100	Operating Expenses Budget	68,785
Grounds Maintenance Svcs-SE	10-40-00350-604400	50XXX	Salaries Budget	168,756
Grounds Maintenance Svcs-SE	10-40-00350-604400	55100	Operating Expenses Budget	426,474
Grounds Maintenance Svcs-TR	10-50-00350-604400	50XXX	Salaries Budget	5,000
Grounds Maintenance Svcs-TR	10-50-00350-604400	55100	Operating Expenses Budget	380,220
Grounds Maintenance Svcs-TREC	10-50-00350-604401	55100	Operating Expenses Budget	116,307
				<b>3,092,676</b>
Corporate Solutions & Economic Dev	10-00-00410-200100	50XXX	Salaries Budget	1,240,058
Corporate Solutions & Economic Dev	10-00-00410-200100	52100	Travel Budget	41,955
Corporate Solutions & Economic Dev	10-00-00410-200100	55100	Operating Expenses Budget	500,000
Small Business Development Ctr	10-00-00450-200501	50XXX	Salaries Budget	134,467
Small Business Development Ctr	10-00-00450-200501	52100	Travel Budget	1,140
Small Business Development Ctr	10-00-00450-200501	55100	Operating Expenses Budget	20,000
				<b>1,937,620</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Chief Technology Officer	10-00-00510-540400	50XXX	Salaries Budget	280,184
Chief Technology Officer	10-00-00510-540400	52100	Travel Budget	21,000
Chief Technology Officer	10-00-00510-540400	55100	Operating Expenses Budget	1,100,000
IT Infrastructure	10-00-00520-540410	50XXX	Salaries Budget	3,223,087
IT Infrastructure	10-00-00520-540410	52100	Travel Budget	60,000
IT Infrastructure	10-00-00520-540410	55100	Operating Expenses Budget	1,771,608
Application Dev & Integration	10-00-00525-540425	50XXX	Salaries Budget	1,353,883
Application Dev & Integration	10-00-00525-540425	52100	Travel Budget	35,000
Application Dev & Integration	10-00-00525-540425	55100	Operating Expenses Budget	1,012,500
Campus Support Services	10-00-00530-180820	50XXX	Salaries Budget	2,786,404
Campus Support Services	10-00-00530-180820	52100	Travel Budget	38,215
Campus Support Services	10-00-00530-180820	55100	Operating Expenses Budget	53,550
Academic Technology	10-00-00535-180821	50XXX	Salaries Budget	116,661
Academic Technology	10-00-00535-180821	52100	Travel Budget	10,000
Academic Technology	10-00-00535-180821	55100	Operating Expenses Budget	10,000
Institutional Research	10-00-00550-570710	50XXX	Salaries Budget	834,155
Institutional Research	10-00-00550-570710	52100	Travel Budget	42,350
Institutional Research	10-00-00550-570710	55100	Operating Expenses Budget	57,175
Network & Communications	10-00-00565-570734	55100	Operating Expenses Budget	2,886,000
Computer Equipment	10-00-00570-570743	55100	Operating Expenses Budget	2,300,000
Hardware - Non Capital	10-00-00571-570741	55100	Operating Expenses Budget	430,935
Software - Maintenance	10-00-00571-570744	55100	Operating Expenses Budget	13,160,258
IT Business Administration	10-00-00573-540430	50XXX	Salaries Budget	1,314,906
IT Business Administration	10-00-00573-540430	52100	Travel Budget	15,000
IT Business Administration	10-00-00573-540430	55100	Operating Expenses Budget	15,000
IT Systems	10-00-00574-540435	50XXX	Salaries Budget	184,803
IT Systems	10-00-00574-540435	52100	Travel Budget	10,000
IT Systems	10-00-00574-540435	55100	Operating Expenses Budget	10,000
Enterprise Project Management	10-00-00575-570724	50XXX	Salaries Budget	970,458
Enterprise Project Management	10-00-00575-570724	52100	Travel Budget	80,000
Enterprise Project Management	10-00-00575-570724	55100	Operating Expenses Budget	38,000
Resource & Knowledge Mgmt	10-00-00580-301130	50XXX	Salaries Budget	939,503
Resource & Knowledge Mgmt	10-00-00580-301130	52100	Travel Budget	17,000
Resource & Knowledge Mgmt	10-00-00580-301130	55100	Operating Expenses Budget	1,322,376
Records Management & Archives	10-00-00580-301160	52100	Travel Budget	18,855
Records Management & Archives	10-00-00580-301160	55100	Operating Expenses Budget	207,000
Information Security	10-00-00590-540455	50XXX	Salaries Budget	473,735
Information Security	10-00-00590-540455	52100	Travel Budget	36,150
Information Security	10-00-00590-540455	55100	Operating Expenses Budget	32,000
				<b>37,267,751</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Executive Vice Chancellor & Provost	10-00-00610-510117	50XXX	Salaries Budget	646,438
Executive Vice Chancellor & Provost	10-00-00610-510117	52100	Travel Budget	15,020
Executive Vice Chancellor & Provost	10-00-00610-510117	55100	Operating Expenses Budget	57,845
Center for Teaching & Learning	10-00-00618-302280	50XXX	Salaries Budget	552,780
Center for Teaching & Learning	10-00-00618-302280	52100	Travel Budget	30,000
Center for Teaching & Learning	10-00-00618-302280	55100	Operating Expenses Budget	406,862
CTL Faculty & Staff Travel-District	10-00-00618-302282	52100	Travel Budget	42,369
CTL Faculty & Staff Travel-Connect	10-02-00618-302282	52100	Travel Budget	12,396
CTL Faculty & Staff Travel-South	10-10-00618-302282	52100	Travel Budget	98,139
CTL Faculty & Staff Travel-NE	10-20-00618-302282	52100	Travel Budget	124,654
CTL Faculty & Staff Travel-NW	10-30-00618-302282	52100	Travel Budget	100,894
CTL Faculty & Staff Travel-SE	10-40-00618-302282	52100	Travel Budget	106,747
CTL Faculty & Staff Travel-TR	10-50-00618-302282	52100	Travel Budget	88,497
Faculty Framework Student Success	10-00-00627-401127	52100	Travel Budget	16,500
Faculty Framework Student Success	10-00-00627-401127	55100	Operating Expenses Budget	165,300
District Guided Pathways	10-00-00645-401122	52100	Travel Budget	48,800
District Guided Pathways	10-00-00645-401122	55100	Operating Expenses Budget	180,450
Title IX Office	10-00-00690-560690	50XXX	Salaries Budget	388,612
Title IX Office	10-00-00690-560690	52100	Travel Budget	20,000
Title IX Office	10-00-00690-560690	55100	Operating Expenses Budget	30,000
				<b>3,132,303</b>
Academic Affairs & Student Development	10-00-00684-302010	50XXX	Salaries Budget	253,257
Academic Affairs & Student Development	10-00-00684-302010	52100	Travel Budget	8,000
Academic Affairs & Student Development	10-00-00684-302010	55100	Operating Expenses Budget	120,000
Student Development	10-00-00615-401001	52100	Travel Budget	2,000
Student Development	10-00-00615-401001	55100	Operating Expenses Budget	155,000
Student Success, Completion & Advising	10-00-00635-401135	50XXX	Salaries Budget	239,089
Student Success, Completion & Advising	10-00-00635-401135	52100	Travel Budget	18,000
Student Success, Completion & Advising	10-00-00635-401135	55100	Operating Expenses Budget	15,000
Student Learning & Success	10-00-00670-180223	50XXX	Salaries Budget	417,971
Student Learning & Success	10-00-00670-180223	52100	Travel Budget	18,000
Student Learning & Success	10-00-00670-180223	55100	Operating Expenses Budget	50,000
Dual Credit Operations	10-00-00672-180222	50XXX	Salaries Budget	107,710
Dual Credit Operations	10-00-00672-180222	52100	Travel Budget	7,000
Dual Credit Operations	10-00-00672-180222	55100	Operating Expenses Budget	450,000
Curriculum & Educational Planning	10-00-00684-302212	50XXX	Salaries Budget	339,021
Curriculum & Educational Planning	10-00-00684-302212	52100	Travel Budget	15,000
Curriculum & Educational Planning	10-00-00684-302212	55100	Operating Expenses Budget	12,000
Instructional Dev & International Initiatives	10-00-00685-302210	52100	Travel Budget	4,000
Instructional Dev & International Initiatives	10-00-00685-302210	55100	Operating Expenses Budget	15,500
Instructional Assessment	10-00-00688-180228	50XXX	Salaries Budget	80,000
Instructional Assessment	10-00-00688-180228	52100	Travel Budget	16,500
Instructional Assessment	10-00-00688-180228	55100	Operating Expenses Budget	29,000
Institutional Effectiveness & Compliance	10-00-00688-302230	50XXX	Salaries Budget	383,563
Institutional Effectiveness & Compliance	10-00-00688-302230	52100	Travel Budget	14,000
Institutional Effectiveness & Compliance	10-00-00688-302230	55100	Operating Expenses Budget	25,000
				<b>2,794,611</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Enrollment & Academic Support	10-00-00625-401125	50XXX	Salaries Budget	192,761
Enrollment & Academic Support	10-00-00625-401125	52100	Travel Budget	5,600
Enrollment & Academic Support	10-00-00625-401125	55100	Operating Expenses Budget	10,600
Admissions & Records	10-00-00620-401100	50XXX	Salaries Budget	1,354,963
Admissions & Records	10-00-00620-401100	52100	Travel Budget	10,600
Admissions & Records	10-00-00620-401100	55100	Operating Expenses Budget	98,000
College Access & Community Outreach	10-00-00630-401120	50XXX	Salaries Budget	507,550
College Access & Community Outreach	10-00-00630-401120	52100	Travel Budget	22,466
College Access & Community Outreach	10-00-00630-401120	55100	Operating Expenses Budget	51,979
District Financial Aid	10-00-00650-402200	50XXX	Salaries Budget	533,090
District Financial Aid	10-00-00650-402200	52100	Travel Budget	20,000
District Financial Aid	10-00-00650-402200	55100	Operating Expenses Budget	781,295
Campus Financial Aid-South	10-10-00650-402210	50XXX	Salaries Budget	325,022
Campus Financial Aid-NE	10-20-00650-402210	50XXX	Salaries Budget	325,044
Campus Financial Aid-NW	10-30-00650-402210	50XXX	Salaries Budget	308,361
Campus Financial Aid-SE	10-40-00650-402210	50XXX	Salaries Budget	332,257
Campus Financial Aid-TR	10-50-00650-402210	50XXX	Salaries Budget	374,583
Student Worker Support-District	10-00-00651-180910	50900	Student Pay Budget	20,000
Student Worker Support-South	10-10-00651-180910	50900	Student Pay Budget	147,241
Student Worker Support-NE	10-20-00651-180910	50900	Student Pay Budget	158,500
Student Worker Support-NW	10-30-00651-180910	50900	Student Pay Budget	176,387
Student Worker Support-SE	10-40-00651-180910	50900	Student Pay Budget	168,145
Student Worker Support-TR	10-50-00651-180910	50900	Student Pay Budget	118,235
Work Study Support-South	10-10-00652-570760	50900	Student Pay Budget	10,000
Work Study Support-NE	10-20-00652-570760	50900	Student Pay Budget	65,548
Work Study Support-NW	10-30-00652-570760	50900	Student Pay Budget	7,000
Work Study Support-SE	10-40-00652-570760	50900	Student Pay Budget	25,910
Work Study Support-TR	10-50-00652-570760	50900	Student Pay Budget	19,182
Academic Support Services	10-00-00686-302261	50XXX	Salaries Budget	734,029
Academic Support Services	10-00-00686-302261	52100	Travel Budget	20,000
Academic Support Services	10-00-00686-302261	55100	Operating Expenses Budget	26,000
Campus Registrar-South	10-10-00660-401110	50XXX	Salaries Budget	364,926
Campus Registrar-South	10-10-00660-401110	52100	Travel Budget	1,810
Campus Registrar-South	10-10-00660-401110	55100	Operating Expenses Budget	9,000
Campus Registrar-NE	10-20-00660-401110	50XXX	Salaries Budget	363,400
Campus Registrar-NE	10-20-00660-401110	52100	Travel Budget	1,810
Campus Registrar-NE	10-20-00660-401110	55100	Operating Expenses Budget	9,000
Campus Registrar-NW	10-30-00660-401110	50XXX	Salaries Budget	375,571
Campus Registrar-NW	10-30-00660-401110	52100	Travel Budget	1,810
Campus Registrar-NW	10-30-00660-401110	55100	Operating Expenses Budget	9,000
Campus Registrar-SE	10-40-00660-401110	50XXX	Salaries Budget	375,989
Campus Registrar-SE	10-40-00660-401110	52100	Travel Budget	1,810
Campus Registrar-SE	10-40-00660-401110	55100	Operating Expenses Budget	9,000
Campus Registrar-TR	10-50-00660-401110	50XXX	Salaries Budget	399,412
Campus Registrar-TR	10-50-00660-401110	52100	Travel Budget	3,310
Campus Registrar-TR	10-50-00660-401110	55100	Operating Expenses Budget	9,000
				<b>8,885,196</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
VC-Communications & External Affairs	10-00-01510-510115	50XXX	Salaries Budget	386,600
VC-Communications & External Affairs	10-00-01510-510115	52100	Travel Budget	8,000
VC-Communications & External Affairs	10-00-01510-510115	55100	Operating Expenses Budget	6,000
Marketing & Public Relations	10-00-01520-570715	50XXX	Salaries Budget	652,732
Marketing & Public Relations	10-00-01520-570715	52100	Travel Budget	8,000
Marketing & Public Relations	10-00-01520-570715	55100	Operating Expenses Budget	51,520
Advertising	10-00-01520-570725	55100	Operating Expenses Budget	1,250,000
Minority Marketing	10-00-01520-570726	55100	Operating Expenses Budget	75,000
Information Center	10-00-01530-570733	50XXX	Salaries Budget	553,541
Information Center	10-00-01530-570733	52100	Travel Budget	2,500
Information Center	10-00-01530-570733	55100	Operating Expenses Budget	25,000
Printing Services	10-00-01555-301150	50XXX	Salaries Budget	268,133
Printing Services	10-00-01555-301150	52100	Travel Budget	1,445
Printing Services	10-00-01555-301150	55100	Operating Expenses Budget	85,000
Graphic Services	10-00-01560-301126	50XXX	Salaries Budget	946,541
Graphic Services	10-00-01560-301126	52100	Travel Budget	17,500
Graphic Services	10-00-01560-301126	55100	Operating Expenses Budget	84,000
Grants Development & Compliance	10-00-01570-200102	50XXX	Salaries Budget	653,821
Grants Development & Compliance	10-00-01570-200102	52100	Travel Budget	29,600
Grants Development & Compliance	10-00-01570-200102	55100	Operating Expenses Budget	31,200
Web Communications	10-00-01580-540440	50XXX	Salaries Budget	728,075
Web Communications	10-00-01580-540440	52100	Travel Budget	24,500
Web Communications	10-00-01580-540440	55100	Operating Expenses Budget	32,500
Institutional Diversity	10-00-01595-302600	50XXX	Salaries Budget	207,579
Institutional Diversity	10-00-01595-302600	52100	Travel Budget	5,000
Institutional Diversity	10-00-01595-302600	55100	Operating Expenses Budget	107,400
				<b>6,241,187</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Faculty/Staff Development	10-00-09000-180809	55100	Operating Expenses Budget	125,000
Provost Equipment	10-00-09000-180845	55100	Operating Expenses Budget	1,000,000
SACS	10-00-09000-302250	52100	Travel Budget	35,000
SACS	10-00-09000-302250	55100	Operating Expenses Budget	70,000
QEP	10-00-09000-302255	50XXX	Salaries Budget	115,000
QEP	10-00-09000-302255	52100	Travel Budget	30,000
QEP	10-00-09000-302255	55100	Operating Expenses Budget	135,200
Recruitment/Advisement/Retention	10-00-09000-403300	55100	Operating Expenses Budget	440,000
TACC Membership	10-00-09000-570690	55100	Operating Expenses Budget	60,872
TACC Advocacy	10-00-09000-570691	55100	Operating Expenses Budget	18,285
TASB Membership	10-00-09000-570692	55100	Operating Expenses Budget	425
TASB Advocacy	10-00-09000-570693	55100	Operating Expenses Budget	75
Institutional Memberships	10-00-09000-570700	55100	Operating Expenses Budget	240,393
Catalogs & Bulletins	10-00-09000-570722	55100	Operating Expenses Budget	154,500
Administration Support	10-00-09000-570727	55100	Operating Expenses Budget	200,000
Board of Trustees Meetings	10-00-09000-570701	55100	Operating Expenses Budget	50,000
College Events	10-00-09000-570705	55100	Operating Expenses Budget	200,300
College Advancement	10-00-09000-570706	55100	Operating Expenses Budget	77,000
Mail Services	10-00-09000-570730	55100	Operating Expenses Budget	150,000
Telephone Services	10-00-09000-570732	55100	Operating Expenses Budget	1,357,330
Leases - Facility & Equipment	10-00-09000-570742	55100	Operating Expenses Budget	261,570
District Equipment	10-00-09000-570745	55100	Operating Expenses Budget	350,000
Convocations & Public Lectures	10-00-09000-570905	55100	Operating Expenses Budget	185,000
				<b>5,255,950</b>
Operational Contingency	10-00-09000-570750	55100	Operating Expenses Budget	7,531,088
Capital Improvement Transfer	10-00-09080-570780	72140	Non-Mandatory Tfr FD 40	27,505,011
Strategic Priorities	10-00-09000-570718	50XXX	Salaries Budget	500,000
Strategic Priorities	10-00-09000-570718	55100	Operating Expenses Budget	5,379,498
Principle: Learning Commons	10-00-09000-570801	55100	Operating Expenses Budget	5,000
Principle: Integrtd Instr Learning Environments	10-00-09000-570802	55100	Operating Expenses Budget	5,000
Principle: Integrated Student Success Model	10-00-09000-570803	55100	Operating Expenses Budget	5,000
Principle: Student Experience	10-00-09000-570804	55100	Operating Expenses Budget	5,000
Principle: High Schools	10-00-09000-570805	55100	Operating Expenses Budget	5,000
Principle: Scheduling & Facility Utilization	10-00-09000-570806	55100	Operating Expenses Budget	5,000
Principle: Campus Character & Quality	10-00-09000-570807	55100	Operating Expenses Budget	5,000
Principle: Workspace Environments	10-00-09000-570808	55100	Operating Expenses Budget	5,000
ILF Stipends	10-00-09000-570811	50XXX	Salaries Budget	150,000
ALA & ILF Expenses	10-00-09000-570812	55100	Operating Expenses Budget	135,000
				<b>41,240,597</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Audit Fees	10-00-09001-570901	55102	Audit Fees	240,000
Legal Fees	10-00-09001-570902	55104	Legal Fees	350,000
Election Expense	10-00-09001-570903	55402	Election Expense	65,000
Insurance Expense	10-00-09001-570904	55404	Insurance Expense	1,927,000
Property Tax Appraisals Expense	10-00-09001-570906	55413	Property Tax Appraisals Exp	1,400,000
Property Tax Collection Expense	10-00-09001-570907	55431	Property Tax Collection Exp	1,900,000
Bad Debt Collection Expense	10-00-09001-570908	55433	Bad Debt Collection Expense	155,000
				<b>6,037,000</b>
Staff Benefits	10-00-09050-580850	51010	FICA - TCC Matching	13,417,705
Staff Benefits	10-00-09050-580850	51020	TCC Insurance Contribution	21,801,480
Staff Benefits	10-00-09050-580850	51030	TCC ORP Contribution	6,615,376
Staff Benefits	10-00-09050-580850	51040	Termination Payment	850,692
Staff Benefits	10-00-09050-580850	51050	Worker's Compensation	350,000
Staff Benefits	10-00-09050-580850	51060	Unemployment Compensation	350,000
				<b>43,385,253</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TCC Connect President's Office	10-02-04000-302001	50XXX	Salaries Budget	429,633
TCC Connect President's Office	10-02-04000-302001	52100	Travel Budget	15,000
TCC Connect President's Office	10-02-04000-302001	55100	Operating Expenses Budget	70,000
Outsourced Online CE Courses	10-02-04113-200203	55100	Operating Expenses Budget	20,000
Teaching Materials	10-02-04910-180830	55100	Operating Expenses Budget	15,000
Professional Development	10-02-04910-180832	52100	Travel Budget	6,000
Student Travel	10-02-04960-180835	52100	Travel Budget	50,000
Campus Guided Pathways	10-02-04960-401123	55100	Operating Expenses Budget	8,335
				<b>613,968</b>
TCC Connect VP-Academic Affairs	10-02-04001-302006	50XXX	Salaries Budget	601,481
TCC Connect VP-Academic Affairs	10-02-04001-302006	52100	Travel Budget	5,000
TCC Connect VP-Academic Affairs	10-02-04001-302006	55100	Operating Expenses Budget	91,500
eLearning Support Svcs	10-02-04111-180810	50XXX	Salaries Budget	787,492
eLearning Support Svcs	10-02-04111-180810	52100	Travel Budget	43,400
eLearning Support Svcs	10-02-04111-180810	55100	Operating Expenses Budget	91,000
Program & Course Development	10-02-04115-302215	55100	Operating Expenses Budget	60,000
Weekend College	10-02-04210-302003	50XXX	Salaries Budget	90,929
Weekend College	10-02-04210-302003	52100	Travel Budget	2,500
Weekend College	10-02-04210-302003	55100	Operating Expenses Budget	17,500
Supplemental Instruction	10-02-04415-180225	52100	Travel Budget	2,000
Supplemental Instruction	10-02-04415-180225	55100	Operating Expenses Budget	3,000
Connect Student Development Services	10-02-04510-404401	50XXX	Salaries Budget	902,840
Connect Student Development Services	10-02-04510-404401	52100	Travel Budget	4,000
Connect Student Development Services	10-02-04510-404401	55100	Operating Expenses Budget	40,000
Advising & Counseling	10-02-04520-404412	52100	Travel Budget	4,000
Advising & Counseling	10-02-04520-404412	55100	Operating Expenses Budget	4,000
Student Activities	10-02-04521-404413	55100	Operating Expenses Budget	1,000
Career Services	10-02-04526-404414	55100	Operating Expenses Budget	1,000
Intercultural Student Engagement	10-02-04530-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-02-04530-404430	55100	Operating Expenses Budget	20,000
				<b>2,777,642</b>
<b>TCC Connect Faculty Salaries</b>				
Communications/Journalism	10-02-04420-106061	50200	Faculty Salary Budget	72,816
English	10-02-04420-112121	50200	Faculty Salary Budget	148,855
Speech	10-02-04420-112124	50200	Faculty Salary Budget	81,275
Art	10-02-04420-126261	50200	Faculty Salary Budget	72,816
Geology	10-02-04430-103033	50200	Faculty Salary Budget	75,529
Physical Sciences	10-02-04430-103034	50200	Faculty Salary Budget	70,782
Mathematics	10-02-04430-119191	50200	Faculty Salary Budget	72,816
Kinesiology	10-02-04430-123231	50200	Faculty Salary Budget	79,776
Accounting	10-02-04440-104040	50200	Faculty Salary Budget	70,512
Business	10-02-04440-104041	50200	Faculty Salary Budget	259,923
Management	10-02-04440-104042	50200	Faculty Salary Budget	72,816
Computer/Information Sciences	10-02-04440-107071	50200	Faculty Salary Budget	128,357
Economics	10-02-04440-125251	50200	Faculty Salary Budget	70,783
Government	10-02-04440-125253	50200	Faculty Salary Budget	55,541
History	10-02-04440-125254	50200	Faculty Salary Budget	74,920
Psychology	10-02-04440-125255	50200	Faculty Salary Budget	78,833
TCC Connect-Faculty OL/Adj/Sumr/Adm	10-02-04410-180499	50201	Faculty Other Pay Budget	6,707,443
				<b>8,193,793</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Campus President's Office	10-10-10110-302001	50XXX	Salaries Budget	447,934
South Campus President's Office	10-10-10110-302001	52100	Travel Budget	7,500
South Campus President's Office	10-10-10110-302001	55100	Operating Expenses Budget	75,000
Teaching Materials	10-10-19010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-10-19010-180831	55100	Operating Expenses Budget	5,800
Professional Development	10-10-19010-180832	52100	Travel Budget	6,000
Cornerstone Programs	10-10-19060-180833	52100	Travel Budget	15,600
Cornerstone Programs	10-10-19060-180833	55100	Operating Expenses Budget	13,000
Student Travel	10-10-19060-180835	52100	Travel Budget	60,123
Campus Guided Pathways	10-10-19060-401123	52100	Travel Budget	500
Campus Guided Pathways	10-10-19060-401123	55100	Operating Expenses Budget	18,973
Recruitment/Advisement/Retention	10-10-19060-403300	55100	Operating Expenses Budget	20,000
				<b>685,430</b>
South VP-Student Development Svcs	10-10-10310-404400	50XXX	Salaries Budget	276,545
South VP-Student Development Svcs	10-10-10310-404400	52100	Travel Budget	7,000
South VP-Student Development Svcs	10-10-10310-404400	55100	Operating Expenses Budget	16,000
Student Advocacy Services	10-10-10312-404411	50XXX	Salaries Budget	66,891
Student Advocacy Services	10-10-10312-404411	52100	Travel Budget	7,000
Student Advocacy Services	10-10-10312-404411	55100	Operating Expenses Budget	15,000
Advising & Counseling	10-10-10320-404412	50XXX	Salaries Budget	1,475,561
Advising & Counseling	10-10-10320-404412	52100	Travel Budget	4,000
Advising & Counseling	10-10-10320-404412	55100	Operating Expenses Budget	35,000
Student Activities	10-10-10321-404413	50XXX	Salaries Budget	409,836
Student Activities	10-10-10321-404413	52100	Travel Budget	500
Student Activities	10-10-10321-404413	55100	Operating Expenses Budget	89,500
Community Outreach	10-10-10322-404419	55100	Operating Expenses Budget	4,000
Health Services	10-10-10323-404415	50XXX	Salaries Budget	171,985
Health Services	10-10-10323-404415	52100	Travel Budget	500
Health Services	10-10-10323-404415	55100	Operating Expenses Budget	15,000
Testing Services	10-10-10324-404416	50XXX	Salaries Budget	214,703
Testing Services	10-10-10324-404416	52100	Travel Budget	500
Testing Services	10-10-10324-404416	55100	Operating Expenses Budget	5,950
Student Accessibility Resources	10-10-10325-404417	50XXX	Salaries Budget	202,965
Student Accessibility Resources	10-10-10325-404417	52100	Travel Budget	500
Student Accessibility Resources	10-10-10325-404417	55100	Operating Expenses Budget	111,000
Career Services	10-10-10326-404414	50XXX	Salaries Budget	146,262
Career Services	10-10-10326-404414	52100	Travel Budget	1,000
Career Services	10-10-10326-404414	55100	Operating Expenses Budget	14,000
Transfer Center	10-10-10328-404420	50XXX	Salaries Budget	65,667
Transfer Center	10-10-10328-404420	52100	Travel Budget	3,000
Transfer Center	10-10-10328-404420	55100	Operating Expenses Budget	8,000
Veterans Resource Center	10-10-10329-404421	50XXX	Salaries Budget	75,864
Veterans Resource Center	10-10-10329-404421	52100	Travel Budget	2,500
Veterans Resource Center	10-10-10329-404421	55100	Operating Expenses Budget	13,000
Intercultural Student Engagement	10-10-10330-404430	50XXX	Salaries Budget	61,800
Intercultural Student Engagement	10-10-10330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-10-10330-404430	55100	Operating Expenses Budget	20,000
				<b>3,546,029</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Community Education & Engagement	10-10-10410-200201	50XXX	Salaries Budget	713,667
South Community Education & Engagement	10-10-10410-200201	52100	Travel Budget	10,000
South Community Education & Engagement	10-10-10410-200201	55100	Operating Expenses Budget	40,800
Senior Programs	10-10-10410-200240	55100	Operating Expenses Budget	11,250
Community Education	10-10-10420-200220	55100	Operating Expenses Budget	50,500
Community Engagement	10-10-10430-200230	55100	Operating Expenses Budget	37,500
Workforce Services	10-10-10450-200301	50XXX	Salaries Budget	646,507
Workforce Services	10-10-10450-200301	52100	Travel Budget	16,615
Workforce Services	10-10-10450-200301	55100	Operating Expenses Budget	141,500
				<b>1,668,339</b>
South VP-Academic Affairs	10-10-10210-302002	50XXX	Salaries Budget	433,940
South VP-Academic Affairs	10-10-10210-302002	52100	Travel Budget	7,500
South VP-Academic Affairs	10-10-10210-302002	55100	Operating Expenses Budget	22,123
Supplemental Instruction	10-10-10215-180225	50XXX	Salaries Budget	240,152
Supplemental Instruction	10-10-10215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-10-10215-180225	55100	Operating Expenses Budget	20,000
Dual Credit Enrollment Program	10-10-10220-180220	50XXX	Salaries Budget	156,054
Dual Credit Enrollment Program	10-10-10220-180220	52100	Travel Budget	9,919
Dual Credit Enrollment Program	10-10-10220-180220	55100	Operating Expenses Budget	15,522
Crowley ISD	10-10-10226-200260	55100	Operating Expenses Budget	116,750
Early College High School	10-10-10230-180221	55100	Operating Expenses Budget	50,000
Campus Library	10-10-10240-301110	50XXX	Salaries Budget	743,645
Campus Library	10-10-10240-301110	52100	Travel Budget	7,000
Campus Library	10-10-10240-301110	55100	Operating Expenses Budget	32,395
Library Materials & Programs	10-10-10240-301111	55100	Operating Expenses Budget	122,000
Academic Foundations Division Admin	10-10-18010-180801	55100	Operating Expenses Budget	14,240
				<b>1,995,240</b>
South Humanities Division	10-10-11010-180801	50XXX	Salaries Budget	708,472
South Humanities Division	10-10-11010-180801	52100	Travel Budget	8,000
South Humanities Division	10-10-11010-180801	55100	Operating Expenses Budget	30,000
English	10-10-11020-112121	55100	Operating Expenses Budget	38,650
Art	10-10-11025-126261	55100	Operating Expenses Budget	15,600
Dance	10-10-11025-126263	55100	Operating Expenses Budget	11,500
Drama	10-10-11025-126264	55100	Operating Expenses Budget	21,500
Music	10-10-11025-126266	55100	Operating Expenses Budget	14,700
Speech	10-10-11035-112124	55100	Operating Expenses Budget	6,500
World Languages	10-10-11035-113131	55100	Operating Expenses Budget	6,150
ESOL	10-10-11055-112122	55100	Operating Expenses Budget	7,500
Integrated Reading & Writing	10-10-11055-112123	55100	Operating Expenses Budget	7,500
Student Success Course STSC	10-10-11055-112130	55100	Operating Expenses Budget	7,500
				<b>883,572</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
South Business & Technology Division	10-10-12010-180801	50XXX	Salaries Budget	1,321,300
South Business & Technology Division	10-10-12010-180801	52100	Travel Budget	21,060
South Business & Technology Division	10-10-12010-180801	55100	Operating Expenses Budget	22,500
Business Comp Apps Lab	10-10-12020-104055	55100	Operating Expenses Budget	14,700
Business	10-10-12025-104041	55100	Operating Expenses Budget	4,600
Management	10-10-12025-104042	55100	Operating Expenses Budget	6,900
Drafting	10-10-12030-102021	55100	Operating Expenses Budget	25,765
Welding Technology	10-10-12030-102023	55100	Operating Expenses Budget	82,593
Electrical Line Technician	10-10-12030-108087	55100	Operating Expenses Budget	12,000
Engineering Mechanics	10-10-12030-110101	55100	Operating Expenses Budget	4,000
Architectural Technology	10-10-12030-111111	55100	Operating Expenses Budget	4,500
Construction/Building	10-10-12030-111113	55100	Operating Expenses Budget	16,607
Electronics/Telecommunications	10-10-12030-111114	55100	Operating Expenses Budget	25,200
Robotics & Automation	10-10-12030-111117	55100	Operating Expenses Budget	9,000
Heating AC & Refrigeration	10-10-12035-111116	55100	Operating Expenses Budget	31,450
Industrial Maintenance Tech	10-10-12035-120205	55100	Operating Expenses Budget	10,000
Computer/Information Sciences	10-10-12040-107071	55100	Operating Expenses Budget	25,000
Automotive Collision	10-10-12075-120202	55100	Operating Expenses Budget	30,000
Automotive Service	10-10-12075-120203	55100	Operating Expenses Budget	73,600
Automotive Service T-TEN	10-10-12075-120206	55100	Operating Expenses Budget	30,000
				<b>1,770,775</b>
South Math & Natural Sciences Division	10-10-13010-180801	50XXX	Salaries Budget	1,075,255
South Math & Natural Sciences Division	10-10-13010-180801	52100	Travel Budget	7,000
South Math & Natural Sciences Division	10-10-13010-180801	55100	Operating Expenses Budget	11,000
Veterinary Tech	10-10-13025-116190	55100	Operating Expenses Budget	5,000
Biology	10-10-13030-103031	55100	Operating Expenses Budget	74,744
Chemistry	10-10-13035-103032	55100	Operating Expenses Budget	26,000
Geology	10-10-13035-103033	55100	Operating Expenses Budget	8,000
Physical Sciences	10-10-13035-103034	55100	Operating Expenses Budget	3,082
Physics	10-10-13035-103035	55100	Operating Expenses Budget	5,000
Massage Therapy	10-10-13040-116195	55100	Operating Expenses Budget	5,000
Kinesiology	10-10-13040-123231	55100	Operating Expenses Budget	76,100
Mathematics	10-10-13045-119191	55100	Operating Expenses Budget	20,600
				<b>1,316,781</b>
South Behavioral & Social Sciences Division	10-10-14010-180801	50XXX	Salaries Budget	284,813
South Behavioral & Social Sciences Division	10-10-14010-180801	52100	Travel Budget	3,500
South Behavioral & Social Sciences Division	10-10-14010-180801	55100	Operating Expenses Budget	7,000
Psychology	10-10-14030-125255	55100	Operating Expenses Budget	8,700
Sociology	10-10-14030-125257	55100	Operating Expenses Budget	3,600
Geography	10-10-14035-125252	55100	Operating Expenses Budget	1,000
Government	10-10-14035-125253	55100	Operating Expenses Budget	6,000
History	10-10-14035-125254	55100	Operating Expenses Budget	6,000
Education	10-10-14045-109095	55100	Operating Expenses Budget	13,000
Philosophy	10-10-14045-112125	55100	Operating Expenses Budget	2,280
Economics	10-10-14045-125251	55100	Operating Expenses Budget	2,100
				<b>337,993</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>South Campus Faculty Salaries</b>				
English	10-10-11020-112121	50200	Faculty Salary Budget	944,902
Art	10-10-11025-126261	50200	Faculty Salary Budget	277,915
Dance	10-10-11025-126263	50200	Faculty Salary Budget	56,737
Drama	10-10-11025-126264	50200	Faculty Salary Budget	143,284
Music	10-10-11025-126266	50200	Faculty Salary Budget	235,935
Speech	10-10-11035-112124	50200	Faculty Salary Budget	344,287
World Languages	10-10-11035-113131	50200	Faculty Salary Budget	147,779
ESOL	10-10-11055-112122	50200	Faculty Salary Budget	54,457
Integrated Reading & Writing	10-10-11055-112123	50200	Faculty Salary Budget	247,492
Student Success Course STSC	10-10-11055-112130	50200	Faculty Salary Budget	109,053
Faculty OL/Adj/Sumr/Adm	10-10-11010-180498	50201	Faculty Other Pay Budget	1,500,000
<b>South Humanities Division</b>				<b>4,061,841</b>
Business	10-10-12025-104041	50200	Faculty Salary Budget	200,387
Drafting	10-10-12030-102021	50200	Faculty Salary Budget	121,780
Welding Technology	10-10-12030-102023	50200	Faculty Salary Budget	338,168
Architectural Technology	10-10-12030-111111	50200	Faculty Salary Budget	53,372
Construction/Building	10-10-12030-111113	50200	Faculty Salary Budget	111,625
Electronics/Telecommunications	10-10-12030-111114	50200	Faculty Salary Budget	353,881
Heating AC & Refrigeration	10-10-12035-111116	50200	Faculty Salary Budget	499,530
Computer/Information Sciences	10-10-12040-107071	50200	Faculty Salary Budget	412,151
Automotive Service	10-10-12075-120203	50200	Faculty Salary Budget	675,542
Faculty OL/Adj/Sumr/Adm	10-10-12010-180498	50201	Faculty Other Pay Budget	1,689,539
<b>South Business &amp; Technology Division</b>				<b>4,455,975</b>
Biology	10-10-13030-103031	50200	Faculty Salary Budget	637,325
Chemistry	10-10-13035-103032	50200	Faculty Salary Budget	230,929
Geology	10-10-13035-103033	50200	Faculty Salary Budget	188,083
Physical Sciences	10-10-13035-103034	50200	Faculty Salary Budget	139,456
Kinesiology	10-10-13040-123231	50200	Faculty Salary Budget	220,595
Mathematics	10-10-13045-119191	50200	Faculty Salary Budget	1,061,578
Faculty OL/Adj/Sumr/Adm	10-10-13010-180498	50201	Faculty Other Pay Budget	2,000,000
<b>South Math &amp; Natural Sciences Division</b>				<b>4,477,966</b>
Psychology	10-10-14030-125255	50200	Faculty Salary Budget	308,378
Sociology	10-10-14030-125257	50200	Faculty Salary Budget	128,241
Government	10-10-14035-125253	50200	Faculty Salary Budget	407,390
History	10-10-14035-125254	50200	Faculty Salary Budget	698,293
Education	10-10-14045-109095	50200	Faculty Salary Budget	67,298
Philosophy	10-10-14045-112125	50200	Faculty Salary Budget	199,738
Economics	10-10-14045-125251	50200	Faculty Salary Budget	188,157
Faculty OL/Adj/Sumr/Adm	10-10-14010-180498	50201	Faculty Other Pay Budget	1,200,000
<b>South Behavioral &amp; Social Sciences Division</b>				<b>3,197,495</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northeast Campus President's Office	10-20-20110-302001	50XXX	Salaries Budget	420,441
Northeast Campus President's Office	10-20-20110-302001	52100	Travel Budget	7,500
Northeast Campus President's Office	10-20-20110-302001	55100	Operating Expenses Budget	108,000
Teaching Materials	10-20-29010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-20-29010-180831	55100	Operating Expenses Budget	7,320
Professional Development	10-20-29010-180832	52100	Travel Budget	6,000
Professional Development	10-20-29010-180832	55100	Operating Expenses Budget	19,186
Cornerstone Programs	10-20-29060-180833	52100	Travel Budget	27,600
Cornerstone Programs	10-20-29060-180833	55100	Operating Expenses Budget	5,000
Student Travel	10-20-29060-180835	52100	Travel Budget	68,000
Campus Guided Pathways	10-20-29060-401123	52100	Travel Budget	500
Campus Guided Pathways	10-20-29060-401123	55100	Operating Expenses Budget	14,000
Recruitment/Advisement/Retention	10-20-29060-403300	55100	Operating Expenses Budget	20,000
Student Publications	10-20-29080-404460	55100	Operating Expenses Budget	50,000
				<b>768,547</b>
NE VP-Student Development Svcs	10-20-20310-404400	50XXX	Salaries Budget	201,711
NE VP-Student Development Svcs	10-20-20310-404400	52100	Travel Budget	7,000
NE VP-Student Development Svcs	10-20-20310-404400	55100	Operating Expenses Budget	35,655
Student Advocacy Services	10-20-20312-404411	50XXX	Salaries Budget	69,525
Student Advocacy Services	10-20-20312-404411	52100	Travel Budget	7,000
Student Advocacy Services	10-20-20312-404411	55100	Operating Expenses Budget	15,000
Advising & Counseling	10-20-20320-404412	50XXX	Salaries Budget	1,807,424
Advising & Counseling	10-20-20320-404412	52100	Travel Budget	7,170
Advising & Counseling	10-20-20320-404412	55100	Operating Expenses Budget	26,636
Student Activities	10-20-20321-404413	50XXX	Salaries Budget	266,478
Student Activities	10-20-20321-404413	52100	Travel Budget	1,000
Student Activities	10-20-20321-404413	55100	Operating Expenses Budget	94,436
Health Services	10-20-20323-404415	50XXX	Salaries Budget	183,430
Health Services	10-20-20323-404415	52100	Travel Budget	1,000
Health Services	10-20-20323-404415	55100	Operating Expenses Budget	22,636
Testing Services	10-20-20324-404416	50XXX	Salaries Budget	215,253
Testing Services	10-20-20324-404416	52100	Travel Budget	1,000
Testing Services	10-20-20324-404416	55100	Operating Expenses Budget	11,255
Student Accessibility Resources	10-20-20325-404417	50XXX	Salaries Budget	267,093
Student Accessibility Resources	10-20-20325-404417	52100	Travel Budget	1,000
Student Accessibility Resources	10-20-20325-404417	55100	Operating Expenses Budget	200,000
Career Services	10-20-20326-404414	50XXX	Salaries Budget	126,591
Career Services	10-20-20326-404414	52100	Travel Budget	1,000
Career Services	10-20-20326-404414	55100	Operating Expenses Budget	10,382
Transfer Center	10-20-20327-404420	50XXX	Salaries Budget	59,122
Transfer Center	10-20-20327-404420	52100	Travel Budget	3,000
Transfer Center	10-20-20327-404420	55100	Operating Expenses Budget	7,000
Veterans Resource Center	10-20-20329-404421	50XXX	Salaries Budget	78,213
Veterans Resource Center	10-20-20329-404421	52100	Travel Budget	2,500
Veterans Resource Center	10-20-20329-404421	55100	Operating Expenses Budget	13,000
Intercultural Student Engagement	10-20-20330-404430	50XXX	Salaries Budget	69,680
Intercultural Student Engagement	10-20-20330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-20-20330-404430	55100	Operating Expenses Budget	20,000
				<b>3,837,190</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Community Education & Engagement	10-20-20410-200201	50XXX	Salaries Budget	854,497
NE Community Education & Engagement	10-20-20410-200201	52100	Travel Budget	3,000
NE Community Education & Engagement	10-20-20410-200201	55100	Operating Expenses Budget	72,800
Senior Programs	10-20-20410-200240	55100	Operating Expenses Budget	20,000
Community Education	10-20-20420-200220	55100	Operating Expenses Budget	65,000
Community Engagement	10-20-20430-200230	55100	Operating Expenses Budget	35,000
				<b>1,050,297</b>
NE VP-Academic Affairs	10-20-20210-302002	50XXX	Salaries Budget	836,669
NE VP-Academic Affairs	10-20-20210-302002	52100	Travel Budget	7,000
NE VP-Academic Affairs	10-20-20210-302002	55100	Operating Expenses Budget	27,009
Academic Affairs Admin	10-20-20213-302005	55100	Operating Expenses Budget	45,000
Community Service Learning	10-20-20214-180224	55100	Operating Expenses Budget	90,000
Supplemental Instruction	10-20-20215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-20-20215-180225	55100	Operating Expenses Budget	20,000
Dual Credit Enrollment Program	10-20-20220-180220	52100	Travel Budget	2,000
Dual Credit Enrollment Program	10-20-20220-180220	55100	Operating Expenses Budget	25,000
Early College High School	10-20-20230-180221	52100	Travel Budget	9,000
Early College High School	10-20-20230-180221	55100	Operating Expenses Budget	41,000
Campus Library	10-20-20240-301110	50XXX	Salaries Budget	972,972
Campus Library	10-20-20240-301110	52100	Travel Budget	5,000
Campus Library	10-20-20240-301110	55100	Operating Expenses Budget	45,500
Library Materials & Programs	10-20-20240-301111	55100	Operating Expenses Budget	140,000
Academic Foundations Division Admin	10-20-28010-180801	55100	Operating Expenses Budget	8,000
				<b>2,278,150</b>
NE Comm, Arts & Entertainment Division	10-20-21010-180801	50XXX	Salaries Budget	910,944
NE Comm, Arts & Entertainment Division	10-20-21010-180801	52100	Travel Budget	6,000
NE Comm, Arts & Entertainment Division	10-20-21010-180801	55100	Operating Expenses Budget	14,000
English	10-20-21020-112121	55100	Operating Expenses Budget	22,000
Integrated Reading & Writing	10-20-21020-112123	55100	Operating Expenses Budget	2,500
Art	10-20-21025-126261	55100	Operating Expenses Budget	17,000
Graphic Communications	10-20-21025-126262	55100	Operating Expenses Budget	25,000
Photography	10-20-21025-126267	55100	Operating Expenses Budget	23,000
Music	10-20-21030-126266	55100	Operating Expenses Budget	48,000
Communications/Journalism	10-20-21035-106061	55100	Operating Expenses Budget	1,500
Radio/TV Broadcast	10-20-21035-106064	55100	Operating Expenses Budget	75,000
Communication Arts	10-20-21035-106067	55100	Operating Expenses Budget	500
Speech	10-20-21035-112124	55100	Operating Expenses Budget	8,000
Dance	10-20-21035-126263	55100	Operating Expenses Budget	23,000
Drama	10-20-21035-126264	55100	Operating Expenses Budget	36,500
World Languages	10-20-21050-113131	55100	Operating Expenses Budget	12,000
				<b>1,224,944</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NE Social & Human Sciences Division	10-20-22010-180801	50XXX	Salaries Budget	309,357
NE Social & Human Sciences Division	10-20-22010-180801	52100	Travel Budget	6,300
NE Social & Human Sciences Division	10-20-22010-180801	55100	Operating Expenses Budget	10,000
Education	10-20-22030-109095	55100	Operating Expenses Budget	4,000
Government	10-20-22060-125253	55100	Operating Expenses Budget	3,500
Philosophy	10-20-22065-112125	55100	Operating Expenses Budget	2,000
History	10-20-22065-125254	55100	Operating Expenses Budget	4,000
Legal Assistant	10-20-22070-124243	55100	Operating Expenses Budget	5,000
Mental Health	10-20-22070-125256	55100	Operating Expenses Budget	3,000
Psychology	10-20-22075-125255	55100	Operating Expenses Budget	4,000
Child Studies	10-20-22080-109091	55100	Operating Expenses Budget	4,000
Sociology	10-20-22080-125257	55100	Operating Expenses Budget	4,000
				<b>359,157</b>
NE Mathematics & Sciences Division	10-20-23010-180801	50XXX	Salaries Budget	1,462,587
NE Mathematics & Sciences Division	10-20-23010-180801	52100	Travel Budget	5,000
NE Mathematics & Sciences Division	10-20-23010-180801	55100	Operating Expenses Budget	14,500
Kinesiology	10-20-23020-123231	55100	Operating Expenses Budget	57,000
Mathematics	10-20-23030-119191	55100	Operating Expenses Budget	20,500
Chemistry	10-20-23040-103032	55100	Operating Expenses Budget	57,000
Geology	10-20-23040-103033	55100	Operating Expenses Budget	16,000
Physical Sciences	10-20-23040-103034	55100	Operating Expenses Budget	16,000
Geography	10-20-23040-125252	55100	Operating Expenses Budget	1,000
Biology	10-20-23041-103031	55100	Operating Expenses Budget	140,000
				<b>1,789,587</b>
NE Tech, Health & Business Division	10-20-24010-180801	50XXX	Salaries Budget	896,904
NE Tech, Health & Business Division	10-20-24010-180801	52100	Travel Budget	5,000
NE Tech, Health & Business Division	10-20-24010-180801	55100	Operating Expenses Budget	15,000
Accounting	10-20-24020-104040	55100	Operating Expenses Budget	5,500
Economics	10-20-24020-125251	55100	Operating Expenses Budget	1,800
Business	10-20-24025-104041	55100	Operating Expenses Budget	16,000
Management	10-20-24025-104042	55100	Operating Expenses Budget	3,000
Marketing	10-20-24025-104043	55100	Operating Expenses Budget	1,000
Fashion	10-20-24025-104046	55100	Operating Expenses Budget	1,000
Real Estate	10-20-24025-104049	55100	Operating Expenses Budget	2,500
Registered Dental Assistant	10-20-24050-114145	55100	Operating Expenses Budget	25,000
Dental Hygiene	10-20-24050-115151	55100	Operating Expenses Budget	65,000
Emergency Medical Svcs Prog	10-20-24050-116162	55100	Operating Expenses Budget	75,000
Computer/Information Sciences	10-20-24070-107071	55100	Operating Expenses Budget	75,000
				<b>1,187,704</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Northeast Campus Faculty Salaries</b>				
English	10-20-21020-112121	50200	Faculty Salary Budget	1,830,229
Integrated Reading & Writing	10-20-21020-112123	50200	Faculty Salary Budget	137,659
Art	10-20-21025-126261	50200	Faculty Salary Budget	519,880
Graphic Communications	10-20-21025-126262	50200	Faculty Salary Budget	214,943
Photography	10-20-21025-126267	50200	Faculty Salary Budget	128,988
Music	10-20-21030-126266	50200	Faculty Salary Budget	458,508
Communications/Journalism	10-20-21035-106061	50200	Faculty Salary Budget	129,799
Radio/TV Broadcast	10-20-21035-106064	50200	Faculty Salary Budget	121,333
Speech	10-20-21035-112124	50200	Faculty Salary Budget	434,446
Dance	10-20-21035-126263	50200	Faculty Salary Budget	122,927
Drama	10-20-21035-126264	50200	Faculty Salary Budget	131,225
World Languages	10-20-21050-113131	50200	Faculty Salary Budget	388,974
Faculty OL/Adj/Sumr/Adm	10-20-21010-180498	50201	Faculty Other Pay Budget	2,475,834
<b>NE Comm, Arts &amp; Entertainment Division</b>				<b>7,094,745</b>
Government	10-20-22060-125253	50200	Faculty Salary Budget	522,417
Philosophy	10-20-22065-112125	50200	Faculty Salary Budget	125,164
History	10-20-22065-125254	50200	Faculty Salary Budget	357,491
Legal Assistant	10-20-22070-124243	50200	Faculty Salary Budget	158,167
Mental Health	10-20-22070-125256	50200	Faculty Salary Budget	115,746
Psychology	10-20-22075-125255	50200	Faculty Salary Budget	337,542
Child Studies	10-20-22080-109091	50200	Faculty Salary Budget	262,181
Sociology	10-20-22080-125257	50200	Faculty Salary Budget	190,953
Faculty OL/Adj/Sumr/Adm	10-20-22010-180498	50201	Faculty Other Pay Budget	1,497,722
<b>NE Social &amp; Human Sciences Division</b>				<b>3,567,383</b>
Kinesiology	10-20-23020-123231	50200	Faculty Salary Budget	375,151
Mathematics	10-20-23030-119191	50200	Faculty Salary Budget	1,342,450
Chemistry	10-20-23040-103032	50200	Faculty Salary Budget	324,915
Geology	10-20-23040-103033	50200	Faculty Salary Budget	260,801
Physical Sciences	10-20-23040-103034	50200	Faculty Salary Budget	335,017
Biology	10-20-23041-103031	50200	Faculty Salary Budget	1,106,033
Faculty OL/Adj/Sumr/Adm	10-20-23010-180498	50201	Faculty Other Pay Budget	2,798,047
<b>NE Mathematics &amp; Sciences Division</b>				<b>6,542,414</b>
Accounting	10-20-24020-104040	50200	Faculty Salary Budget	166,535
Economics	10-20-24020-125251	50200	Faculty Salary Budget	182,630
Business	10-20-24025-104041	50200	Faculty Salary Budget	183,019
Management	10-20-24025-104042	50200	Faculty Salary Budget	115,529
Real Estate	10-20-24025-104049	50200	Faculty Salary Budget	78,740
Dental Hygiene	10-20-24050-115151	50200	Faculty Salary Budget	472,359
Emergency Medical Svcs Prog	10-20-24050-116162	50200	Faculty Salary Budget	697,664
Computer/Information Sciences	10-20-24070-107071	50200	Faculty Salary Budget	1,099,319
Faculty OL/Adj/Sumr/Adm	10-20-24010-180498	50201	Faculty Other Pay Budget	1,733,975
<b>NE Tech, Health &amp; Business Division</b>				<b>4,729,770</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Northwest Campus President's Office	10-30-30110-302001	50XXX	Salaries Budget	407,674
Northwest Campus President's Office	10-30-30110-302001	52100	Travel Budget	7,500
Northwest Campus President's Office	10-30-30110-302001	55100	Operating Expenses Budget	100,175
Teaching Materials	10-30-39010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-30-39010-180831	55100	Operating Expenses Budget	4,880
Professional Development	10-30-39010-180832	52100	Travel Budget	6,000
Cornerstone Programs	10-30-39060-180833	52100	Travel Budget	5,000
Cornerstone Programs	10-30-39060-180833	55100	Operating Expenses Budget	7,500
Student Travel	10-30-39060-180835	52100	Travel Budget	37,890
Campus Guided Pathways	10-30-39060-401123	52100	Travel Budget	500
Campus Guided Pathways	10-30-39060-401123	55100	Operating Expenses Budget	18,900
Recruitment/Advisement/Retention	10-30-39060-403300	55100	Operating Expenses Budget	20,000
				<b>631,019</b>
NW VP-Student Development Svcs	10-30-30310-404400	50XXX	Salaries Budget	276,494
NW VP-Student Development Svcs	10-30-30310-404400	52100	Travel Budget	3,000
NW VP-Student Development Svcs	10-30-30310-404400	55100	Operating Expenses Budget	16,500
Student Advocacy Services	10-30-30312-404411	50XXX	Salaries Budget	73,465
Student Advocacy Services	10-30-30312-404411	52100	Travel Budget	7,000
Student Advocacy Services	10-30-30312-404411	55100	Operating Expenses Budget	15,000
Advising & Counseling	10-30-30320-404412	50XXX	Salaries Budget	1,378,413
Advising & Counseling	10-30-30320-404412	52100	Travel Budget	2,000
Advising & Counseling	10-30-30320-404412	55100	Operating Expenses Budget	32,250
Student Activities	10-30-30321-404413	50XXX	Salaries Budget	240,092
Student Activities	10-30-30321-404413	52100	Travel Budget	1,000
Student Activities	10-30-30321-404413	55100	Operating Expenses Budget	75,500
Health Services	10-30-30323-404415	50XXX	Salaries Budget	208,774
Health Services	10-30-30323-404415	52100	Travel Budget	1,000
Health Services	10-30-30323-404415	55100	Operating Expenses Budget	11,000
Student Accessibility Resources	10-30-30323-404417	50XXX	Salaries Budget	130,119
Student Accessibility Resources	10-30-30323-404417	52100	Travel Budget	1,000
Student Accessibility Resources	10-30-30323-404417	55100	Operating Expenses Budget	110,500
Testing Services	10-30-30324-404416	50XXX	Salaries Budget	197,335
Testing Services	10-30-30324-404416	52100	Travel Budget	3,000
Testing Services	10-30-30324-404416	55100	Operating Expenses Budget	6,000
Career Services	10-30-30326-404414	50XXX	Salaries Budget	126,555
Career Services	10-30-30326-404414	52100	Travel Budget	1,000
Career Services	10-30-30326-404414	55100	Operating Expenses Budget	16,000
Transfer Center	10-30-30327-404420	50XXX	Salaries Budget	60,748
Transfer Center	10-30-30327-404420	52100	Travel Budget	2,500
Transfer Center	10-30-30327-404420	55100	Operating Expenses Budget	6,950
Veterans Resource Center	10-30-30329-404421	50XXX	Salaries Budget	74,160
Veterans Resource Center	10-30-30329-404421	52100	Travel Budget	7,500
Veterans Resource Center	10-30-30329-404421	55100	Operating Expenses Budget	13,000
Intercultural Student Engagement	10-30-30330-404430	50XXX	Salaries Budget	65,457
Intercultural Student Engagement	10-30-30330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-30-30330-404430	55100	Operating Expenses Budget	20,000
				<b>3,188,312</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Community Education & Engagement	10-30-30410-200201	50XXX	Salaries Budget	510,650
NW Community Education & Engagement	10-30-30410-200201	52100	Travel Budget	15,000
NW Community Education & Engagement	10-30-30410-200201	55100	Operating Expenses Budget	45,932
Senior Programs	10-30-30410-200240	55100	Operating Expenses Budget	20,000
Community Education	10-30-30420-200220	55100	Operating Expenses Budget	48,000
Community Engagement	10-30-30430-200230	55100	Operating Expenses Budget	48,000
Professional Certification	10-30-30470-200270	55100	Operating Expenses Budget	18,000
				<b>705,582</b>
NW VP-Academic Affairs	10-30-30210-302002	50XXX	Salaries Budget	341,928
NW VP-Academic Affairs	10-30-30210-302002	52100	Travel Budget	26,100
NW VP-Academic Affairs	10-30-30210-302002	55100	Operating Expenses Budget	48,500
Community Service Learning	10-30-30214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-30-30215-180225	50XXX	Salaries Budget	253,736
Supplemental Instruction	10-30-30215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-30-30215-180225	55100	Operating Expenses Budget	20,000
Dual Credit Enrollment Program	10-30-30220-180220	50XXX	Salaries Budget	187,096
Dual Credit Enrollment Program	10-30-30220-180220	52100	Travel Budget	9,919
Dual Credit Enrollment Program	10-30-30220-180220	55100	Operating Expenses Budget	19,969
Campus Learning Center	10-30-30225-180805	55100	Operating Expenses Budget	15,000
Early College High School	10-30-30230-180221	55100	Operating Expenses Budget	45,669
Campus Library	10-30-30240-301110	50XXX	Salaries Budget	693,275
Campus Library	10-30-30240-301110	52100	Travel Budget	4,895
Campus Library	10-30-30240-301110	55100	Operating Expenses Budget	30,000
Library Materials & Programs	10-30-30240-301111	55100	Operating Expenses Budget	137,900
				<b>1,840,987</b>
NW Humanities Division	10-30-31010-180801	50XXX	Salaries Budget	640,862
NW Humanities Division	10-30-31010-180801	52100	Travel Budget	17,700
NW Humanities Division	10-30-31010-180801	55100	Operating Expenses Budget	37,000
English	10-30-31020-112121	55100	Operating Expenses Budget	13,000
ESOL	10-30-31022-112122	55100	Operating Expenses Budget	11,442
Remedial English	10-30-31022-112128	55100	Operating Expenses Budget	21,800
Communications/Journalism	10-30-31025-106061	55100	Operating Expenses Budget	1,368
Speech	10-30-31025-112124	55100	Operating Expenses Budget	8,400
World Languages	10-30-31025-113131	55100	Operating Expenses Budget	4,700
Dance	10-30-31030-126263	55100	Operating Expenses Budget	11,300
Drama	10-30-31030-126264	55100	Operating Expenses Budget	29,900
Music	10-30-31030-126266	55100	Operating Expenses Budget	15,200
Art	10-30-31035-126261	55100	Operating Expenses Budget	12,800
Philosophy	10-30-31040-112125	55100	Operating Expenses Budget	500
Humanities	10-30-31040-112127	55100	Operating Expenses Budget	3,395
Humanities Bridge	10-30-31040-112227	55100	Operating Expenses Budget	1,000
				<b>830,367</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
NW Mathematics & Sciences Division	10-30-32010-180801	50XXX	Salaries Budget	1,325,895
NW Mathematics & Sciences Division	10-30-32010-180801	52100	Travel Budget	2,750
NW Mathematics & Sciences Division	10-30-32010-180801	55100	Operating Expenses Budget	27,744
Kinesiology	10-30-32020-123231	55100	Operating Expenses Budget	84,000
Computer/Information Sciences	10-30-32040-107071	55100	Operating Expenses Budget	10,174
Computer Lab	10-30-32040-107072	55100	Operating Expenses Budget	7,800
PC Network Technician	10-30-32040-107073	55100	Operating Expenses Budget	41,000
Physical Sciences	10-30-32045-103034	55100	Operating Expenses Budget	62,500
Horticulture	10-30-32050-101011	55100	Operating Expenses Budget	26,000
Biology	10-30-32050-103031	55100	Operating Expenses Budget	91,000
Mathematics	10-30-32055-119191	55100	Operating Expenses Budget	11,042
Math-STEM Bridge	10-30-32055-119221	55100	Operating Expenses Budget	1,500
Nature Discovery Center	10-30-32090-103039	55100	Operating Expenses Budget	4,500
				<b>1,695,905</b>
NW Business, Tech & Transportation Division	10-30-35010-180801	50XXX	Salaries Budget	871,281
NW Business, Tech & Transportation Division	10-30-35010-180801	52100	Travel Budget	10,500
NW Business, Tech & Transportation Division	10-30-35010-180801	55100	Operating Expenses Budget	41,833
Aviation Technology	10-30-35020-121211	55100	Operating Expenses Budget	160,114
Professional Pilot	10-30-35020-121213	55100	Operating Expenses Budget	55,000
Aviation Electronics	10-30-35020-121214	55100	Operating Expenses Budget	5,000
Advanced Composites	10-30-35020-121215	55100	Operating Expenses Budget	2,000
Business	10-30-35030-104041	55100	Operating Expenses Budget	10,736
Welding Technology	10-30-35045-102023	55100	Operating Expenses Budget	10,000
Management	10-30-35050-104042	55100	Operating Expenses Budget	3,030
Small Business Mgt	10-30-35050-104044	55100	Operating Expenses Budget	678
Logistics	10-30-35050-104052	55100	Operating Expenses Budget	6,500
Nondestructive Inspection/Test	10-30-35055-111123	55100	Operating Expenses Budget	20,000
				<b>1,196,672</b>
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	50XXX	Salaries Budget	1,503,643
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	52100	Travel Budget	22,500
NW Public Svcs & Soc/Behav Sci Division	10-30-36010-180801	55100	Operating Expenses Budget	25,380
Criminal Justice	10-30-36020-124241	55100	Operating Expenses Budget	12,000
Criminal Justice Training Ctr	10-30-36020-124247	52100	Travel Budget	9,645
Criminal Justice Training Ctr	10-30-36020-124247	55100	Operating Expenses Budget	115,876
CJTC - Firing Range	10-30-36020-124250	55100	Operating Expenses Budget	46,624
Fire Technology	10-30-36030-124242	55100	Operating Expenses Budget	8,000
Fire Service Training Ctr	10-30-36030-124248	55100	Operating Expenses Budget	483,000
Homeland Security Training Ctr	10-30-36040-124249	55100	Operating Expenses Budget	5,900
Psychology	10-30-36050-125255	55100	Operating Expenses Budget	6,000
Sociology	10-30-36050-125257	55100	Operating Expenses Budget	4,500
Economics	10-30-36060-125251	55100	Operating Expenses Budget	4,624
Government	10-30-36060-125253	55100	Operating Expenses Budget	6,600
History	10-30-36060-125254	55100	Operating Expenses Budget	9,800
Geography	10-30-36065-125252	55100	Operating Expenses Budget	945
Environmental Technology	10-30-36070-111115	55100	Operating Expenses Budget	45,500
				<b>2,310,537</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Northwest Campus Faculty Salaries</b>				
English	10-30-31020-112121	50200	Faculty Salary Budget	1,142,935
ESOL	10-30-31022-112122	50200	Faculty Salary Budget	65,836
Integrated Reading & Writing	10-30-31022-112123	50200	Faculty Salary Budget	66,587
Remedial English	10-30-31022-112128	50200	Faculty Salary Budget	111,305
Speech	10-30-31025-112124	50200	Faculty Salary Budget	326,923
World Languages	10-30-31025-113131	50200	Faculty Salary Budget	238,106
Dance	10-30-31030-126263	50200	Faculty Salary Budget	224,671
Drama	10-30-31030-126264	50200	Faculty Salary Budget	136,899
Music	10-30-31030-126266	50200	Faculty Salary Budget	54,348
Art	10-30-31035-126261	50200	Faculty Salary Budget	255,519
Philosophy	10-30-31040-112125	50200	Faculty Salary Budget	150,727
Humanities	10-30-31040-112127	50200	Faculty Salary Budget	71,403
Faculty OL/Adj/Sumr/Adm	10-30-31010-180498	50201	Faculty Other Pay Budget	1,700,000
<b>NW Humanities Division</b>				<b>4,545,259</b>
Kinesiology	10-30-32020-123231	50200	Faculty Salary Budget	385,584
Computer/Information Sciences	10-30-32040-107071	50200	Faculty Salary Budget	448,215
Physical Sciences	10-30-32045-103034	50200	Faculty Salary Budget	684,800
Horticulture	10-30-32050-101011	50200	Faculty Salary Budget	56,760
Biology	10-30-32050-103031	50200	Faculty Salary Budget	679,603
Mathematics	10-30-32055-119191	50200	Faculty Salary Budget	973,706
Faculty OL/Adj/Sumr/Adm	10-30-32010-180498	50201	Faculty Other Pay Budget	1,682,676
<b>NW Mathematics &amp; Sciences Division</b>				<b>4,911,344</b>
Aviation Technology	10-30-35020-121211	50200	Faculty Salary Budget	960,521
Business	10-30-35030-104041	50200	Faculty Salary Budget	267,092
Faculty OL/Adj/Sumr/Adm	10-30-35010-180498	50201	Faculty Other Pay Budget	1,200,000
<b>NW Business, Tech &amp; Transportation Division</b>				<b>2,427,613</b>
Criminal Justice	10-30-36020-124241	50200	Faculty Salary Budget	197,574
Fire Technology	10-30-36030-124242	50200	Faculty Salary Budget	55,107
Psychology	10-30-36050-125255	50200	Faculty Salary Budget	242,652
Sociology	10-30-36050-125257	50200	Faculty Salary Budget	56,193
Economics	10-30-36060-125251	50200	Faculty Salary Budget	249,262
Government	10-30-36060-125253	50200	Faculty Salary Budget	342,561
History	10-30-36060-125254	50200	Faculty Salary Budget	492,287
Environmental Technology	10-30-36070-111115	50200	Faculty Salary Budget	69,390
Faculty OL/Adj/Sumr/Adm	10-30-36010-180498	50201	Faculty Other Pay Budget	3,491,959
<b>NW Public Svcs &amp; Soc/Behav Sci Division</b>				<b>5,196,985</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Southeast Campus President's Office	10-40-40110-302001	50XXX	Salaries Budget	628,611
Southeast Campus President's Office	10-40-40110-302001	52100	Travel Budget	17,500
Southeast Campus President's Office	10-40-40110-302001	55100	Operating Expenses Budget	85,000
Teaching Materials	10-40-49010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-40-49010-180831	55100	Operating Expenses Budget	5,800
Cornerstone Programs	10-40-49060-180833	52100	Travel Budget	15,600
Cornerstone Programs	10-40-49060-180833	55100	Operating Expenses Budget	13,000
Campus Services	10-40-49060-180834	55100	Operating Expenses Budget	10,000
Student Travel	10-40-49060-180835	52100	Travel Budget	61,000
Campus Guided Pathways	10-40-49060-401123	52100	Travel Budget	500
Campus Guided Pathways	10-40-49060-401123	55100	Operating Expenses Budget	7,398
Recruitment/Advisement/Retention	10-40-49060-403300	55100	Operating Expenses Budget	20,000
				<b>879,409</b>
SE VP-Student Development Svcs	10-40-40310-404400	50XXX	Salaries Budget	347,498
SE VP-Student Development Svcs	10-40-40310-404400	52100	Travel Budget	7,000
SE VP-Student Development Svcs	10-40-40310-404400	55100	Operating Expenses Budget	13,115
Student Advocacy Services	10-40-40312-404411	52100	Travel Budget	8,000
Student Advocacy Services	10-40-40312-404411	55100	Operating Expenses Budget	30,000
Advising & Counseling	10-40-40320-404412	50XXX	Salaries Budget	1,968,921
Advising & Counseling	10-40-40320-404412	52100	Travel Budget	10,000
Advising & Counseling	10-40-40320-404412	55100	Operating Expenses Budget	30,000
Student Activities	10-40-40321-404413	50XXX	Salaries Budget	311,719
Student Activities	10-40-40321-404413	52100	Travel Budget	5,000
Student Activities	10-40-40321-404413	55100	Operating Expenses Budget	99,000
Career Services	10-40-40322-404414	50XXX	Salaries Budget	124,066
Career Services	10-40-40322-404414	52100	Travel Budget	2,000
Career Services	10-40-40322-404414	55100	Operating Expenses Budget	14,000
Health Services	10-40-40323-404415	50XXX	Salaries Budget	175,974
Health Services	10-40-40323-404415	52100	Travel Budget	1,000
Health Services	10-40-40323-404415	55100	Operating Expenses Budget	17,000
Testing Services	10-40-40324-404416	52100	Travel Budget	2,000
Testing Services	10-40-40324-404416	55100	Operating Expenses Budget	6,500
Student Accessibility Resources	10-40-40325-404417	50XXX	Salaries Budget	229,482
Student Accessibility Resources	10-40-40325-404417	52100	Travel Budget	6,000
Student Accessibility Resources	10-40-40325-404417	55100	Operating Expenses Budget	166,500
Transfer Center	10-40-40327-404420	52100	Travel Budget	3,000
Transfer Center	10-40-40327-404420	55100	Operating Expenses Budget	4,000
Veterans Resource Center	10-40-40328-404421	52100	Travel Budget	4,000
Veterans Resource Center	10-40-40328-404421	55100	Operating Expenses Budget	9,000
Intercultural Student Engagement	10-40-40330-404430	50XXX	Salaries Budget	62,818
Intercultural Student Engagement	10-40-40330-404430	52100	Travel Budget	6,000
Intercultural Student Engagement	10-40-40330-404430	55100	Operating Expenses Budget	25,000
				<b>3,688,593</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Community Education & Engagement	10-40-40410-200201	50XXX	Salaries Budget	496,424
SE Community Education & Engagement	10-40-40410-200201	52100	Travel Budget	5,000
SE Community Education & Engagement	10-40-40410-200201	55100	Operating Expenses Budget	21,900
Senior Programs	10-40-40410-200240	55100	Operating Expenses Budget	26,900
Community Education	10-40-40420-200220	55100	Operating Expenses Budget	18,000
Community Engagement	10-40-40430-200230	55100	Operating Expenses Budget	38,000
				<b>606,224</b>
SE VP-Academic Affairs	10-40-40210-302002	50XXX	Salaries Budget	423,403
SE VP-Academic Affairs	10-40-40210-302002	52100	Travel Budget	7,000
SE VP-Academic Affairs	10-40-40210-302002	55100	Operating Expenses Budget	29,945
Academic Affairs Admin	10-40-40213-302005	52100	Travel Budget	1,500
Community Service Learning	10-40-40214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-40-40215-180225	50XXX	Salaries Budget	261,149
Supplemental Instruction	10-40-40215-180225	52100	Travel Budget	6,000
Supplemental Instruction	10-40-40215-180225	55100	Operating Expenses Budget	20,000
Dual Credit Enrollment Program	10-40-40220-180220	50XXX	Salaries Budget	240,131
Dual Credit Enrollment Program	10-40-40220-180220	52100	Travel Budget	13,000
Dual Credit Enrollment Program	10-40-40220-180220	55100	Operating Expenses Budget	40,000
Campus Learning Center	10-40-40226-180805	50XXX	Salaries Budget	105,645
Campus Learning Center	10-40-40226-180805	55100	Operating Expenses Budget	19,000
Early College High School	10-40-40230-180221	52100	Travel Budget	5,000
Early College High School	10-40-40230-180221	55100	Operating Expenses Budget	45,000
Campus Library	10-40-40240-301110	50XXX	Salaries Budget	706,094
Campus Library	10-40-40240-301110	52100	Travel Budget	2,895
Campus Library	10-40-40240-301110	55100	Operating Expenses Budget	25,700
Library Materials & Programs	10-40-40240-301111	55100	Operating Expenses Budget	156,000
Academic Foundations Division Admin	10-40-48010-180801	55100	Operating Expenses Budget	7,065
				<b>2,117,527</b>
SE Humanities Division	10-40-41010-180801	50XXX	Salaries Budget	289,353
SE Humanities Division	10-40-41010-180801	52100	Travel Budget	7,500
SE Humanities Division	10-40-41010-180801	55100	Operating Expenses Budget	7,500
Philosophy	10-40-41040-112125	55100	Operating Expenses Budget	3,000
History	10-40-41040-125254	55100	Operating Expenses Budget	7,000
Government	10-40-41045-125253	55100	Operating Expenses Budget	6,500
World Languages	10-40-41050-113131	55100	Operating Expenses Budget	4,600
Psychology	10-40-41050-125255	55100	Operating Expenses Budget	6,100
Sociology	10-40-41050-125257	55100	Operating Expenses Budget	7,500
				<b>339,053</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
SE Business & Technology Division	10-40-42010-180801	50XXX	Salaries Budget	710,963
SE Business & Technology Division	10-40-42010-180801	52100	Travel Budget	8,000
SE Business & Technology Division	10-40-42010-180801	55100	Operating Expenses Budget	39,230
Accounting	10-40-42020-104040	55100	Operating Expenses Budget	4,900
Economics	10-40-42020-125251	55100	Operating Expenses Budget	2,750
Business	10-40-42025-104041	55100	Operating Expenses Budget	5,750
Computer/Information Sciences	10-40-42040-107071	55100	Operating Expenses Budget	6,700
Computer Lab	10-40-42040-107072	55100	Operating Expenses Budget	5,000
Hospitality Admin/Mgt	10-40-42065-104048	55100	Operating Expenses Budget	6,510
Food/Dietetics/Homemaking	10-40-42065-109092	55100	Operating Expenses Budget	12,150
Culinary Arts	10-40-42065-109094	55100	Operating Expenses Budget	102,520
				<b>904,473</b>
SE Mathematics & Sciences Division	10-40-43010-180801	50XXX	Salaries Budget	1,570,621
SE Mathematics & Sciences Division	10-40-43010-180801	52100	Travel Budget	3,000
SE Mathematics & Sciences Division	10-40-43010-180801	55100	Operating Expenses Budget	30,960
Biology	10-40-43020-103031	55100	Operating Expenses Budget	172,018
Physics	10-40-43030-103035	55100	Operating Expenses Budget	10,500
Mathematics	10-40-43030-119191	55100	Operating Expenses Budget	20,000
Math Lab	10-40-43030-119194	55100	Operating Expenses Budget	7,000
Chemistry	10-40-43040-103032	55100	Operating Expenses Budget	38,000
Geology	10-40-43040-103033	55100	Operating Expenses Budget	12,000
Physical Sciences	10-40-43040-103034	55100	Operating Expenses Budget	12,000
Engineering Mechanics	10-40-43040-110101	55100	Operating Expenses Budget	11,500
Kinesiology	10-40-43050-123231	55100	Operating Expenses Budget	37,702
				<b>1,925,301</b>
SE Liberal Arts Division	10-40-44010-180801	50XXX	Salaries Budget	863,396
SE Liberal Arts Division	10-40-44010-180801	52100	Travel Budget	7,150
SE Liberal Arts Division	10-40-44010-180801	55100	Operating Expenses Budget	16,000
Communications/Journalism	10-40-44020-106061	55100	Operating Expenses Budget	1,200
English	10-40-44020-112121	55100	Operating Expenses Budget	26,000
ESOL	10-40-44020-112122	55100	Operating Expenses Budget	6,000
Remedial English	10-40-44020-112128	55100	Operating Expenses Budget	7,000
Art	10-40-44030-126261	55100	Operating Expenses Budget	30,100
Dance	10-40-44030-126263	55100	Operating Expenses Budget	17,500
Music	10-40-44030-126266	55100	Operating Expenses Budget	16,300
Speech	10-40-44040-112124	55100	Operating Expenses Budget	7,300
Drama	10-40-44040-126264	55100	Operating Expenses Budget	37,000
Integrated Reading & Writing	10-40-44050-112123	55100	Operating Expenses Budget	7,000
				<b>1,041,946</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Southeast Campus Faculty Salaries</b>				
Philosophy	10-40-41040-112125	50200	Faculty Salary Budget	67,081
History	10-40-41040-125254	50200	Faculty Salary Budget	683,784
Government	10-40-41045-125253	50200	Faculty Salary Budget	535,377
World Languages	10-40-41050-113131	50200	Faculty Salary Budget	177,758
Psychology	10-40-41050-125255	50200	Faculty Salary Budget	391,989
Sociology	10-40-41050-125257	50200	Faculty Salary Budget	335,873
Faculty OL/Adj/Sumr/Adm	10-40-41010-180498	50201	Faculty Other Pay Budget	1,498,698
<b>SE Humanities Division</b>				<b>3,690,560</b>
Accounting	10-40-42020-104040	50200	Faculty Salary Budget	202,509
Economics	10-40-42020-125251	50200	Faculty Salary Budget	320,552
Business	10-40-42025-104041	50200	Faculty Salary Budget	159,719
Computer/Information Sciences	10-40-42040-107071	50200	Faculty Salary Budget	550,114
Hospitality Admin/Mgt	10-40-42065-104048	50200	Faculty Salary Budget	185,686
Food/Dietetics/Homemaking	10-40-42065-109092	50200	Faculty Salary Budget	184,735
Culinary Arts	10-40-42065-109094	50200	Faculty Salary Budget	253,325
Faculty OL/Adj/Sumr/Adm	10-40-42010-180498	50201	Faculty Other Pay Budget	1,185,219
<b>SE Business &amp; Technology Division</b>				<b>3,041,859</b>
Biology	10-40-43020-103031	50200	Faculty Salary Budget	872,255
Physics	10-40-43030-103035	50200	Faculty Salary Budget	109,738
Mathematics	10-40-43030-119191	50200	Faculty Salary Budget	1,423,673
Chemistry	10-40-43040-103032	50200	Faculty Salary Budget	356,950
Geology	10-40-43040-103033	50200	Faculty Salary Budget	233,621
Physical Sciences	10-40-43040-103034	50200	Faculty Salary Budget	72,611
Engineering Mechanics	10-40-43040-110101	50200	Faculty Salary Budget	141,635
Kinesiology	10-40-43050-123231	50200	Faculty Salary Budget	329,420
Faculty OL/Adj/Sumr/Adm	10-40-43010-180498	50201	Faculty Other Pay Budget	1,899,675
<b>SE Mathematics &amp; Sciences Division</b>				<b>5,439,578</b>
English	10-40-44020-112121	50200	Faculty Salary Budget	1,938,174
Art	10-40-44030-126261	50200	Faculty Salary Budget	435,953
Dance	10-40-44030-126263	50200	Faculty Salary Budget	129,688
Music	10-40-44030-126266	50200	Faculty Salary Budget	165,776
Speech	10-40-44040-112124	50200	Faculty Salary Budget	380,967
Drama	10-40-44040-126264	50200	Faculty Salary Budget	184,590
Integrated Reading & Writing	10-40-44050-112123	50200	Faculty Salary Budget	87,950
Faculty OL/Adj/Sumr/Adm	10-40-44010-180498	50201	Faculty Other Pay Budget	1,995,119
<b>SE Liberal Arts Division</b>				<b>5,318,217</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Trinity River Campus President's Office	10-50-50110-302001	50XXX	Salaries Budget	381,856
Trinity River Campus President's Office	10-50-50110-302001	52100	Travel Budget	22,500
Trinity River Campus President's Office	10-50-50110-302001	55100	Operating Expenses Budget	77,996
Teaching Materials	10-50-59010-180830	55100	Operating Expenses Budget	15,000
Faculty Organizations	10-50-59010-180831	55100	Operating Expenses Budget	3,000
Professional Development	10-50-59010-180832	52100	Travel Budget	34,410
Cornerstone Programs	10-50-59060-180833	52100	Travel Budget	7,500
Cornerstone Programs	10-50-59060-180833	55100	Operating Expenses Budget	7,500
Student Travel	10-50-59060-180835	52100	Travel Budget	45,000
Campus Program Accreditation	10-50-59060-180836	55100	Operating Expenses Budget	29,500
Campus Guided Pathways	10-50-59060-401123	52100	Travel Budget	500
Campus Guided Pathways	10-50-59060-401123	55100	Operating Expenses Budget	10,000
Recruitment/Advisement/Retention	10-50-59060-403300	55100	Operating Expenses Budget	25,500
				<b>660,262</b>
TR VP-Student Development Svcs	10-50-50310-404400	50XXX	Salaries Budget	216,619
TR VP-Student Development Svcs	10-50-50310-404400	52100	Travel Budget	8,000
TR VP-Student Development Svcs	10-50-50310-404400	55100	Operating Expenses Budget	15,000
Student Advocacy Services	10-50-50312-404411	50XXX	Salaries Budget	66,891
Student Advocacy Services	10-50-50312-404411	52100	Travel Budget	7,000
Student Advocacy Services	10-50-50312-404411	55100	Operating Expenses Budget	10,000
Advising & Counseling	10-50-50320-404412	50XXX	Salaries Budget	1,275,105
Advising & Counseling	10-50-50320-404412	52100	Travel Budget	6,810
Advising & Counseling	10-50-50320-404412	55100	Operating Expenses Budget	35,000
Student Activities	10-50-50321-404413	50XXX	Salaries Budget	366,956
Student Activities	10-50-50321-404413	52100	Travel Budget	3,010
Student Activities	10-50-50321-404413	55100	Operating Expenses Budget	93,000
Community Outreach	10-50-50322-404419	55100	Operating Expenses Budget	9,000
Health Services	10-50-50323-404415	50XXX	Salaries Budget	250,258
Health Services	10-50-50323-404415	52100	Travel Budget	1,500
Health Services	10-50-50323-404415	55100	Operating Expenses Budget	26,000
Testing Services	10-50-50324-404416	50XXX	Salaries Budget	215,453
Testing Services	10-50-50324-404416	52100	Travel Budget	1,000
Testing Services	10-50-50324-404416	55100	Operating Expenses Budget	4,000
Student Accessibility Resources	10-50-50325-404417	50XXX	Salaries Budget	211,432
Student Accessibility Resources	10-50-50325-404417	52100	Travel Budget	2,000
Student Accessibility Resources	10-50-50325-404417	55100	Operating Expenses Budget	139,106
Center for Academic Success	10-50-50327-404418	55100	Operating Expenses Budget	11,000
Career Services	10-50-50328-404414	50XXX	Salaries Budget	134,062
Career Services	10-50-50328-404414	52100	Travel Budget	2,000
Career Services	10-50-50328-404414	55100	Operating Expenses Budget	18,000
Veterans Resource Center	10-50-50329-404421	50XXX	Salaries Budget	122,782
Veterans Resource Center	10-50-50329-404421	52100	Travel Budget	1,000
Veterans Resource Center	10-50-50329-404421	55100	Operating Expenses Budget	13,000
Intercultural Student Engagement	10-50-50330-404430	50XXX	Salaries Budget	103,043
Intercultural Student Engagement	10-50-50330-404430	52100	Travel Budget	5,000
Intercultural Student Engagement	10-50-50330-404430	55100	Operating Expenses Budget	20,000
Transfer Center	10-50-50331-404420	50XXX	Salaries Budget	62,994
Transfer Center	10-50-50331-404420	52100	Travel Budget	1,000
Transfer Center	10-50-50331-404420	55100	Operating Expenses Budget	5,000
				<b>3,462,021</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Community Education & Engagement	10-50-50410-200201	50XXX	Salaries Budget	282,094
TR Community Education & Engagement	10-50-50410-200201	52100	Travel Budget	6,000
TR Community Education & Engagement	10-50-50410-200201	55100	Operating Expenses Budget	10,000
Senior Programs	10-50-50410-200240	55100	Operating Expenses Budget	7,800
Community Education	10-50-50420-200220	55100	Operating Expenses Budget	50,000
Community Engagement	10-50-50430-200230	55100	Operating Expenses Budget	38,000
				<b>393,894</b>
TR VP-Academic Affairs	10-50-50210-302002	50XXX	Salaries Budget	497,284
TR VP-Academic Affairs	10-50-50210-302002	52100	Travel Budget	3,000
TR VP-Academic Affairs	10-50-50210-302002	55100	Operating Expenses Budget	7,229
Academic Affairs Admin	10-50-50213-302005	52100	Travel Budget	500
Community Service Learning	10-50-50214-180224	55100	Operating Expenses Budget	3,000
Supplemental Instruction	10-50-50215-180225	50XXX	Salaries Budget	242,822
Supplemental Instruction	10-50-50215-180225	52100	Travel Budget	4,000
Supplemental Instruction	10-50-50215-180225	55100	Operating Expenses Budget	20,000
Dual Credit Enrollment Program	10-50-50220-180220	50XXX	Salaries Budget	98,655
Dual Credit Enrollment Program	10-50-50220-180220	52100	Travel Budget	5,048
Dual Credit Enrollment Program	10-50-50220-180220	55100	Operating Expenses Budget	10,177
Campus Learning Center	10-50-50226-180805	55100	Operating Expenses Budget	15,000
Early College High School	10-50-50230-180221	55100	Operating Expenses Budget	50,000
Campus Library	10-50-50240-301110	50XXX	Salaries Budget	581,196
Campus Library	10-50-50240-301110	52100	Travel Budget	2,895
Campus Library	10-50-50240-301110	55100	Operating Expenses Budget	25,000
Library Materials & Programs	10-50-50240-301111	55100	Operating Expenses Budget	100,000
Academic Foundations Division Admin	10-50-58010-180801	55100	Operating Expenses Budget	3,663
				<b>1,669,469</b>
TR Humanities Division	10-50-51010-180801	50XXX	Salaries Budget	641,182
TR Humanities Division	10-50-51010-180801	52100	Travel Budget	2,500
TR Humanities Division	10-50-51010-180801	55100	Operating Expenses Budget	15,000
English	10-50-51020-112121	55100	Operating Expenses Budget	5,000
Communications/Journalism	10-50-51030-106061	55100	Operating Expenses Budget	1,000
Speech	10-50-51030-112124	55100	Operating Expenses Budget	5,000
Sign Language Interpretation	10-50-51030-113132	55100	Operating Expenses Budget	80,180
Art	10-50-51030-126261	55100	Operating Expenses Budget	10,000
Dance	10-50-51030-126263	55100	Operating Expenses Budget	2,000
Drama	10-50-51030-126264	55100	Operating Expenses Budget	2,000
Music	10-50-51030-126266	55100	Operating Expenses Budget	1,000
ESOL	10-50-51040-112122	55100	Operating Expenses Budget	2,000
Integrated Reading & Writing	10-50-51040-112123	55100	Operating Expenses Budget	2,500
World Languages	10-50-51040-113131	55100	Operating Expenses Budget	2,000
Philosophy	10-50-51050-112125	55100	Operating Expenses Budget	1,000
Government	10-50-51050-125253	55100	Operating Expenses Budget	3,000
History	10-50-51050-125254	55100	Operating Expenses Budget	3,000
Psychology	10-50-51060-125255	55100	Operating Expenses Budget	4,000
Sociology	10-50-51060-125257	55100	Operating Expenses Budget	3,000
				<b>785,362</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
TR Mathematics & Sciences Division	10-50-52010-180801	50XXX	Salaries Budget	1,070,594
TR Mathematics & Sciences Division	10-50-52010-180801	52100	Travel Budget	2,500
TR Mathematics & Sciences Division	10-50-52010-180801	55100	Operating Expenses Budget	15,000
Biology	10-50-52020-103031	55100	Operating Expenses Budget	55,000
Chemistry	10-50-52020-103032	55100	Operating Expenses Budget	20,000
Geology	10-50-52020-103033	55100	Operating Expenses Budget	8,900
Kinesiology	10-50-52020-123231	55100	Operating Expenses Budget	13,500
GIS Technology	10-50-52020-125258	55100	Operating Expenses Budget	740
Physics	10-50-52030-103035	55100	Operating Expenses Budget	15,000
Mathematics	10-50-52030-119191	55100	Operating Expenses Budget	7,500
Accounting	10-50-52040-104040	55100	Operating Expenses Budget	4,000
Marketing	10-50-52040-104043	55100	Operating Expenses Budget	5,780
Computer/Information Sciences	10-50-52040-107071	55100	Operating Expenses Budget	5,000
Library Science	10-50-52040-112131	55100	Operating Expenses Budget	2,500
Economics	10-50-52040-125251	55100	Operating Expenses Budget	1,000
				<b>1,227,014</b>
TR Health Sciences Division	10-50-54010-180801	50XXX	Salaries Budget	530,903
TR Health Sciences Division	10-50-54010-180801	52100	Travel Budget	3,000
TR Health Sciences Division	10-50-54010-180801	55100	Operating Expenses Budget	17,500
Nuclear Medical Technology	10-50-54020-116166	55100	Operating Expenses Budget	5,000
Long Term Care Admin	10-50-54020-116167	55100	Operating Expenses Budget	9,000
Radiologic Technology	10-50-54020-116169	55100	Operating Expenses Budget	21,400
Medical Sonography	10-50-54020-116170	55100	Operating Expenses Budget	12,000
Computed Tomography Technology	10-50-54020-116171	55100	Operating Expenses Budget	5,000
MRI Technology	10-50-54020-116172	55100	Operating Expenses Budget	5,000
Vascular Intervention Rad Tech	10-50-54020-116174	55100	Operating Expenses Budget	10,000
Diagnostic & Healthcare Admin	10-50-54020-116175	55100	Operating Expenses Budget	5,000
Respiratory Therapy	10-50-54020-117171	55100	Operating Expenses Budget	26,200
Central Sterile Processing	10-50-54025-116163	55100	Operating Expenses Budget	9,000
Health Information Technology	10-50-54025-116164	55100	Operating Expenses Budget	7,400
Medical Assistant	10-50-54025-116165	55100	Operating Expenses Budget	10,000
Physical Therapist Asst	10-50-54025-116168	55100	Operating Expenses Budget	18,525
Anesthesia Technology	10-50-54025-116173	55100	Operating Expenses Budget	5,000
Therapeutic & Health Informatics	10-50-54025-116176	55100	Operating Expenses Budget	5,000
Surgical Technology	10-50-54025-116183	55100	Operating Expenses Budget	25,950
Health Professions Workforce Ed	10-50-54060-116177	55100	Operating Expenses Budget	5,000
				<b>735,878</b>
TR Nursing Division	10-50-55010-180801	50XXX	Salaries Budget	746,362
TR Nursing Division	10-50-55010-180801	52100	Travel Budget	4,000
TR Nursing Division	10-50-55010-180801	55100	Operating Expenses Budget	47,908
Nursing	10-50-55020-114141	55100	Operating Expenses Budget	10,000
Nursing Skills Lab	10-50-55020-114146	55100	Operating Expenses Budget	5,000
Vocational Nursing	10-50-55030-118181	55100	Operating Expenses Budget	10,000
Clinical Support	10-50-55050-114142	55100	Operating Expenses Budget	17,500
LIVE Hospital	10-50-55050-114143	55100	Operating Expenses Budget	12,500
Nursing Learning Support	10-50-55050-114144	55100	Operating Expenses Budget	2,500
				<b>855,770</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>Trinity River Campus Faculty Salaries</b>				
English	10-50-51020-112121	50200	Faculty Salary Budget	664,371
Speech	10-50-51030-112124	50200	Faculty Salary Budget	134,659
Sign Language Interpretation	10-50-51030-113132	50200	Faculty Salary Budget	301,111
Art	10-50-51030-126261	50200	Faculty Salary Budget	126,736
ESOL	10-50-51040-112122	50200	Faculty Salary Budget	53,372
Integrated Reading & Writing	10-50-51040-112123	50200	Faculty Salary Budget	134,937
World Languages	10-50-51040-113131	50200	Faculty Salary Budget	125,979
Philosophy	10-50-51050-112125	50200	Faculty Salary Budget	69,790
Government	10-50-51050-125253	50200	Faculty Salary Budget	181,475
History	10-50-51050-125254	50200	Faculty Salary Budget	198,801
Psychology	10-50-51060-125255	50200	Faculty Salary Budget	164,299
Sociology	10-50-51060-125257	50200	Faculty Salary Budget	137,755
Faculty OL/Adj/Sumr/Adm	10-50-51010-180498	50201	Faculty Other Pay Budget	1,400,000
<b>TR Humanities Division</b>				<b>3,693,285</b>
Biology	10-50-52020-103031	50200	Faculty Salary Budget	360,965
Chemistry	10-50-52020-103032	50200	Faculty Salary Budget	278,217
Geology	10-50-52020-103033	50200	Faculty Salary Budget	53,372
Kinesiology	10-50-52020-123231	50200	Faculty Salary Budget	188,154
Mathematics	10-50-52030-119191	50200	Faculty Salary Budget	411,148
Accounting	10-50-52040-104040	50200	Faculty Salary Budget	70,926
Business	10-50-52040-104041	50200	Faculty Salary Budget	66,763
Marketing	10-50-52040-104043	50200	Faculty Salary Budget	88,056
Computer/Information Sciences	10-50-52040-107071	50200	Faculty Salary Budget	137,131
Economics	10-50-52040-125251	50200	Faculty Salary Budget	118,030
Faculty OL/Adj/Sumr/Adm	10-50-52010-180498	50201	Faculty Other Pay Budget	1,500,000
<b>TR Mathematics &amp; Sciences Division</b>				<b>3,272,762</b>
Nuclear Medical Technology	10-50-54020-116166	50200	Faculty Salary Budget	72,410
Long Term Care Admin	10-50-54020-116167	50200	Faculty Salary Budget	71,040
Radiologic Technology	10-50-54020-116169	50200	Faculty Salary Budget	667,961
Medical Sonography	10-50-54020-116170	50200	Faculty Salary Budget	139,665
Computed Tomography Technology	10-50-54020-116171	50200	Faculty Salary Budget	53,372
Respiratory Therapy	10-50-54020-117171	50200	Faculty Salary Budget	380,122
Central Sterile Processing	10-50-54025-116163	50200	Faculty Salary Budget	68,889
Health Information Technology	10-50-54025-116164	50200	Faculty Salary Budget	218,875
Medical Assistant	10-50-54025-116165	50200	Faculty Salary Budget	70,246
Physical Therapist Asst	10-50-54025-116168	50200	Faculty Salary Budget	217,700
Surgical Technology	10-50-54025-116183	50200	Faculty Salary Budget	232,588
Faculty OL/Adj/Sumr/Adm	10-50-54010-180498	50201	Faculty Other Pay Budget	2,375,466
<b>TR Health Sciences Division</b>				<b>4,568,334</b>
Nursing	10-50-55020-114141	50200	Faculty Salary Budget	2,932,924
Vocational Nursing	10-50-55030-118181	50200	Faculty Salary Budget	231,284
Clinical Support	10-50-55050-114142	50200	Faculty Salary Budget	477,733
Faculty OL/Adj/Sumr/Adm	10-50-55010-180498	50201	Faculty Other Pay Budget	1,484,447
<b>TR Nursing Division</b>				<b>5,126,388</b>
<b>TOTAL MAINTENANCE &amp; OPERATION EXPENDITURES</b>				<b>\$ 371,127,573</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>REVENUE</b>				
TCC	20-XX-00000-000000	47115	Digital Course Content Revenue	\$ 1,500,000
TCC	20-XX-00000-000000	47112	Bookstore Commission	350,000
TCC	21-00-00000-000000	47210	Food Sales Revenue	350,000
TCC	22-XX-00000-000000	47211	Testing Center Revenue	250,000
TCC	23-00-00000-000000	47212	Child Care Center Revenue	250,000
Professional Pilot Program	25-30-06600-806001	47225	Professional Pilot Program Rev	2,000,000
Auxiliary Enterprises Fund Balance	29-00-00000-000000	61120	Other Non-Operating Income	2,070,000
<b>TOTAL AUXILIARY ENTERPRISES REVENUE</b>				<b>\$ 6,770,000</b>

**EXPENDITURES**

District	20-00-06100-200601	55100	Operating Expenses Budget	\$ 70,000
Chief Operating Officer	20-00-06100-200603	55100	Operating Expenses Budget	5,000
Chief Technology Officer	20-00-06100-200605	55100	Operating Expenses Budget	5,000
Executive Vice Chancellor & Provost	20-00-06100-200606	55100	Operating Expenses Budget	5,000
VC-Communications & External Affairs	20-00-06100-200615	55100	Operating Expenses Budget	5,000
TCC Connect President's Office	20-02-06100-200600	55100	Operating Expenses Budget	5,000
South Campus President's Office	20-10-06100-200600	55100	Operating Expenses Budget	5,000
Northeast Campus President's Office	20-20-06100-200600	55100	Operating Expenses Budget	5,000
Northwest Campus President's Office	20-30-06100-200600	55100	Operating Expenses Budget	5,000
Southeast Campus President's Office	20-40-06100-200600	55100	Operating Expenses Budget	5,000
Trinity River Campus President's Office	20-50-06100-200600	55100	Operating Expenses Budget	5,000
Tuition Assistance Program	29-00-06910-809010	55100	Operating Expenses Budget	300,000
Dependent Tuition Program	29-00-06915-809015	55100	Operating Expenses Budget	200,000
<b>Faculty &amp; Staff Development &amp; Engagement</b>				<b>620,000</b>
Miscellaneous Sponsorships	20-00-06100-200701	55100	Operating Expenses Budget	65,000
<b>Community Engagement</b>				<b>65,000</b>
Book Scholarships	20-00-06100-801004	55100	Operating Expenses Budget	440,000
Visions Unlimited	20-00-06100-200700	55100	Operating Expenses Budget	15,000
Peer Leader Awards-South Campus	20-10-06100-801007	55100	Operating Expenses Budget	10,000
Peer Leader Awards-NE Campus	20-20-06100-801007	55100	Operating Expenses Budget	10,000
Peer Leader Awards-NW Campus	20-30-06100-801007	55100	Operating Expenses Budget	10,000
Peer Leader Awards-SE Campus	20-40-06100-801007	55100	Operating Expenses Budget	10,000
Peer Leader Awards-TR Campus	20-50-06100-801007	55100	Operating Expenses Budget	10,000
Contingency-South Campus	24-10-06500-805008	55100	Operating Expenses Budget	27,000
Contingency-NE Campus	24-20-06500-805008	55100	Operating Expenses Budget	27,000
Contingency-NW Campus	24-30-06500-805008	55100	Operating Expenses Budget	27,000
Contingency-SE Campus	24-40-06500-805008	55100	Operating Expenses Budget	27,000
Contingency-TR Campus	24-50-06500-805008	55100	Operating Expenses Budget	27,000
Catholic Charities: Stay the Course	29-00-06925-809025	55100	Operating Expenses Budget	1,105,000
<b>Student Success &amp; Engagement</b>				<b>1,745,000</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
Bookstore Operations & Contingency	20-XX-06100-801001	55100	Operating Expenses Budget	100,000
Digital Course Materials	20-XX-06100-801008	55100	Operating Expenses Budget	1,500,000
<b>Bookstores</b>				<b>1,600,000</b>
Testing Center-South Campus	22-10-06300-803001	55100	Operating Expenses Budget	40,000
Testing Center-NE Campus	22-20-06300-803001	55100	Operating Expenses Budget	40,000
Testing Center-NW Campus	22-30-06300-803001	55100	Operating Expenses Budget	40,000
Testing Center-SE Campus	22-40-06300-803001	55100	Operating Expenses Budget	40,000
Testing Center-TR Campus	22-50-06300-803001	55100	Operating Expenses Budget	40,000
<b>Testing Center</b>				<b>200,000</b>
Child Care Center	23-20-06400-804001	50XXX	Salaries Budget	360,000
Child Care Center	23-20-06400-804001	55100	Operating Expenses Budget	60,000
<b>Child Care Center</b>				<b>420,000</b>
Professional Pilot Program	25-30-06600-806001	55100	Operating Expenses Budget	2,000,000
<b>Professional Pilot Program</b>				<b>2,000,000</b>
Easy Ride Program	29-00-06920-809020	55100	Operating Expenses Budget	120,000
<b>Easy Ride Program</b>				<b>120,000</b>
<b>TOTAL AUXILIARY ENTERPRISES EXPENDITURES</b>				<b>\$ 6,770,000</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>REVENUE</b>				
Cash Funded Capital Fund Balance	40-00-00000-000000	61120	Other Non-Operating Income	\$ 22,781,241
TCC	40-00-00000-000000	61110	Interest Income	200,000
TCC	40-00-00000-000000	62010	Other Revenue	252,500
Capital Improvement Transfer	40-00-09080-570780	72110	Non-Mandatory Tfr FD 10	27,505,011
<b>TOTAL CASH FUNDED CAPITAL REVENUE</b>				<b>\$ 50,738,752</b>

**EXPENDITURES**

District Facilities Contingency	40-00-09140-640009	55100	Operating Expenses Budget	\$ 1,378,363
DT Furniture	40-00-09140-640019	55100	Operating Expenses Budget	2,944,163
DT Space Renovation	40-00-09140-640041	55100	Operating Expenses Budget	800,000
ODMC Space Renovation	40-00-09140-640046	55101	Operating Expenses Budget	53,986
DT Safety & Security	40-01-09140-640007	55100	Operating Expenses Budget	802,477
SO Roof Asset Management	40-10-09141-641009	55100	Operating Expenses Budget	819,160
SO Furniture	40-10-09141-641019	55100	Operating Expenses Budget	55,837
SO Space Renovation	40-10-09141-641041	55100	Operating Expenses Budget	4,372,902
NE Space Renovation	40-20-09142-642041	55100	Operating Expenses Budget	5,421,522
NE Site Work	40-20-09142-642043	55100	Operating Expenses Budget	200,000
NW Space Renovation	40-30-09143-643041	55100	Operating Expenses Budget	1,603,155
NW Site Work	40-30-09143-643043	55100	Operating Expenses Budget	912,437
SE Furniture	40-40-09144-644019	55100	Operating Expenses Budget	13,637
SE Site Work	40-40-09144-644043	55100	Operating Expenses Budget	434,886
TR District Staff Relocation	40-50-09145-645007	55100	Operating Expenses Budget	27,546,073
TR Space Renovation	40-50-09145-645041	55100	Operating Expenses Budget	3,380,154
<b>TOTAL CASH FUNDED CAPITAL EXPENDITURES</b>				<b>\$ 50,738,752</b>



Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>REVENUE</b>				
TCC	50-00-00000-000000	61020	Property Tax Revenue-Current	\$ 17,885,257
<b>TOTAL DEBT SERVICE REVENUE</b>				<b>\$ 17,885,257</b>
<b>EXPENDITURES</b>				
TCC	50-00-00000-000000	71025	Debt Service Expense	\$ 17,885,257
<b>TOTAL DEBT SERVICE EXPENDITURES</b>				<b>\$ 17,885,257</b>





Cost Center Description	Fd-Loc-Dept-CostCtr	Object	Object Description	Budget
<b>REVENUE</b>				
TCC	90-00-00000-000000	61120	Other Non-Operating Income	\$ 136,651,312
<b>TOTAL BOND FUNDED CAPITAL IMPROVEMENT REVENUE</b>				<b>\$ 136,651,312</b>

**EXPENDITURES**

DT MEP Buildings	90-00-09900-690001	55100	Operating Expenses Budget	\$ 708,102
DT MEP Utilities	90-00-09900-690002	55100	Operating Expenses Budget	463,064
DT Space Renovation	90-00-09900-690004	55100	Operating Expenses Budget	586,517
TCOC MEP Buildings	90-00-09900-690011	55100	Operating Expenses Budget	50,000
ODMC MEP Buildings	90-00-09900-690021	55100	Operating Expenses Budget	100,000
SO MEP Buildings	90-10-09910-691001	55100	Operating Expenses Budget	4,305,755
SO MEP Utilities	90-10-09910-691002	55100	Operating Expenses Budget	6,076,447
SO Space Renovation	90-10-09910-691004	55100	Operating Expenses Budget	7,367,000
NE MEP Buildings	90-20-09920-692001	55100	Operating Expenses Budget	3,511,013
NE MEP Utilities	90-20-09920-692002	55100	Operating Expenses Budget	3,163,204
NE Space Renovation	90-20-09920-692004	55100	Operating Expenses Budget	3,405,758
NW MEP Buildings	90-30-09930-693001	55100	Operating Expenses Budget	776,285
NW MEP Utilities	90-30-09930-693002	55100	Operating Expenses Budget	10,847,376
NW Space Renovation	90-30-09930-693004	55100	Operating Expenses Budget	1,909,393
OWTL MEP Buildings	90-30-09930-693011	55100	Operating Expenses Budget	273,000
OWTL Space Renovation	90-30-09930-693014	55100	Operating Expenses Budget	10,589,371
NW Redev Building Construction	90-30-09930-693031	55100	Operating Expenses Budget	59,960,560
SE MEP Buildings	90-40-09940-694001	55100	Operating Expenses Budget	1,242,116
SE MEP Utilities	90-40-09940-694002	55100	Operating Expenses Budget	3,043,179
SE Redev Building Construction	90-40-09940-694041	55100	Operating Expenses Budget	12,363,273
SE Redev MEP Utilities/Infrast	90-40-09940-694043	55100	Operating Expenses Budget	301,189
TR MEP Buildings	90-50-09950-695001	55100	Operating Expenses Budget	470,731
TR MEP Utilities	90-50-09950-695002	55100	Operating Expenses Budget	2,805,292
TR Space Renovation	90-50-09950-695004	55100	Operating Expenses Budget	2,232,687
TR Site Work	90-50-09950-695005	55100	Operating Expenses Budget	100,000
<b>TOTAL BOND FUNDED CAPITAL IMPROVEMENT EXPENDITURES</b>				<b>\$ 136,651,312</b>