

TSTC Operating Budget FY19- Marshall

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01040	Field Development	29,456					29,456
		02020	Institutional Admin	162,360					162,360
		02091	Student Accounting	65,100					65,100
		02092	Purchasing	90,468					90,468
		02095	Sponsored Programs	45,900					45,900
		02110	HOD-Operating	92,508					92,508
		02120	Inventory Control	31,020					31,020
		02320	Student Development	56,544					56,544
		03015	Creative Services	51,800					51,800
		03110	Student Success	55,920					55,920
		03120	Admissions	32,340					32,340
		03130	Registrar	101,876					101,876
		03140	Financial Aid Admin	84,840					84,840
		03150	Career Services	78,020					78,020
		03210	Recruitment	114,508					114,508
		03230	Counseling & Testing	43,888					43,888
		03285	Strategic Planning	51,600					51,600
		03400	Professional Development	97,068					97,068
		05005	Campus Academic Mgmt	70,144					70,144
		05010	Instructional Suppor	37,712					37,712
		05015	CB-Tx College Workstudy	3,800					3,800
		05032	IT Support Operations	72,068					72,068
		05050	Dual Enrollment Operations	45,248					45,248
		05081	Adjuncts	15,000					15,000
		05111	Technical Math	66,480			1,263		67,743
		05114	Developmental Educ	40,812					40,812
		05125	Instructional Tutoring	13,860					13,860
		05134	First Yr Seminar	42,816					42,816
		05217	Academic English	51,804					51,804
		05218	Social/Behavioral Science	30,000					30,000
		05221	Developmental Math	112,320					112,320
		05420	Industrial Technician	222,564					222,564
		05450	Electrical Lineworker Program	262,920					262,920
		05511	Bio Medical Equip Tech	57,756					57,756
		05523	Welding Programs	278,040					278,040
		05616	Diesel	225,552					225,552
		05618	Industrial Systems/Eng	178,632					178,632
		05803	Computer Aided Manufacturing	96,816					96,816
		05804	Software Development	51,936					51,936
		05805	Technical Ops Division	31,680					31,680
		05806	Process Ops	142,224					142,224
		05807	Cyber Security	130,500					130,500
		05809	Professional Office	116,136					116,136
		05814	Drafting & Design Tech	103,368					103,368
		05815	Computer Network\system Admin	60,000					60,000
		05816	Network Maintenance	44,904					44,904
		05900	Heaf-Capital Equipment		40,000	4,750			44,750
		05950	CC Continuing Education	45,060					45,060
		05966	Heaf-Melpp		125,300				125,300
		05975	Outreach	34,092					34,092
		05981	Budget Reserve	133,448					133,448
		06020	Computer Science Divison	27,360					27,360
		06040	Electronics & Instrumentat Div	40,908					40,908
		07010	Library	73,320					73,320
		08030	Motor Pool		33,250				33,250
		08060	Physical Plant		74,100				74,100
		09010	Building Maintenance	58,796					58,796
		09012	Hvac/Electrical	90,840	31,350				122,190
		10010	Custodial Service	103,404					103,404
		11010	Grounds Maintenance	65,664					65,664
		12010	Purchased Utilities		146,000				146,000
		12060	Insurance		30,543				30,543

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Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total		
1	E & G	19110	Group Insurance Gen Revenue				673,454		673,454		
		19120	Group Insurance 237				34,856		34,856		
		19129	Unfunded 237 Ins Active				41,724		41,724		
		19130	Group Insurance Retiree				244,686		244,686		
		19140	Retiree Grp Ins 237				11,367		11,367		
		19170	ERS 1% Fd 1				27,084		27,084		
		19180	ERS 1% Fd 237				1,609		1,609		
		19320	Fica Match 91142 Fd 237				16,016		16,016		
		19520	Orp 6.6% Fd237				2,332		2,332		
		19620	Trs 6.8% Fd237				10,300		10,300		
		19710	Tec Unempl Gr				29,334		29,334		
		19720	Tec Unempl 237				6,820		6,820		
		19810	Worker's Comp Gr			22,500				22,500	
		19820	Worker's Comp 237			900				900	
			Total			4,563,200	503,943	4,750	1,100,845		6,172,738
		3	Designated	30060	DT-Mail Service		18,943				18,943
				30110	DT-Student Success		2,974			285	3,259
30130	DT-Registrar				1,426			570	1,996		
30140	Tpeg Resident					284,003			284,003		
30160	DT-Institutional Scholarships					35,485			35,485		
30210	DT-Recruitment					26,695		2,375	29,070		
30290	DT-Counseling, Disabil & Healt					1,854			1,854		
31010	DT-Grounds Maintenance					9,738			9,738		
31030	Guidance Exam Serv					5,000			5,000		
31031	College Student Inventory (CSI					500			500		
31180	DT-Enrollment Management					24,920			24,920		
31400	DT-Financial Aid Admin					38,717		1,283	40,000		
31630	DT-HOD-Operating					6,080		3,278	9,358		
31650	DT-Instruc Admin-Std Learning					10,000		7,500	17,500		
31790	DT-Maintenance & Custodial					38,000			38,000		
31850	DT-Institutional Admin			7,200		22,845		1,014	1,900	32,959	
31920	Idc-Grants					200				200	
32011	DT-Purchased Utilities					8,500				8,500	
32020	DT-Student Accounting					7,173			950	8,123	
32040	DT-Student Id Cards					3,040				3,040	
32051	DT-Materials Management					2,185				2,185	
32060	DT-Admissions					1,663			570	2,233	
32061	DT-Insurance					6,707				6,707	
32092	DT-Purchasing					4,240			760	5,000	
32095	DT-Sponsored Programs								950	950	
32140	DT-Student Graduation					8,669				8,669	
32300	DT-Student Services					6,246			4,085	10,331	
32330	DT-Dean of Students					356			570	926	
32911	DT-VA Programs					10,915			475	11,390	
33015	DT-Creative Services					111,556				111,556	
33017	DT-Visual Communication								7,600	7,600	
33245	DT-Institutional Res & Plan					475			713	1,188	
33285	DT-Strategic Planning					15,000				15,000	
33314	DT-SACS Accreditation					28,353				28,353	
33400	DT-Professional Development					380			9,620	10,000	
33440	Alcohol Awareness					475				475	
34075	DT-Central Comm Instr					32,300				32,300	
34080	DT-Central Comm Designated					51,965				51,965	
34081	DT-Equip Leases Instruct					3,555				3,555	
34082	DT-Equipment Leases					10,425				10,425	
34180	CC Continuing Education					46,916			14,075	60,991	
34271	DT-Safety					10,000				10,000	
34281	DT-Student Life			37,802		10,545			12,300	1,045	61,692
34472	DT-Employee Engagement					20,642				20,642	
34490	DT-Career Services					16,675			2,138	18,813	
34540	CC Workforce Development			46,904		325,000	50,000		14,071	5,000	440,975
35005	DT-Campus Academic Mgmt					2,500				1,000	3,500

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Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
3	Designated	35111	DT-Technical Math		1,900			475	2,375	
		35114	DT-Development Educ		6,717				6,717	
		35119	DT-Online Learning		3,002				3,002	
		35125	DT-Instructional Tutoring		380				380	
		35134	DT-First Yr Seminar		1,094				1,094	
		35217	DT-Academic English		475				475	
		35218	DT-Social/Behavioral Science		950				950	
		35221	DT-Developmental Math		1,024			450	1,474	
		35223	DT-Academic Chemistry		1,900				1,900	
		35420	DT-Industrial Technician		11,182			2,375	13,557	
		35450	DT-Electrical Lineworker Progr		28,405			1,900	30,305	
		35510	DT-College Police		170,450				170,450	
		35519	DT-Precision Machining		18,675			3,800	22,475	
		35523	DT-Welding Programs		58,900	61,750			120,650	
		35616	DT-Diesel		15,580			1,900	17,480	
		35618	DT-Industrial Systems/Eng		11,115			2,375	13,490	
		35804	DT-Software Development		6,593			247	6,840	
		35806	DT-Process Ops		32,465			2,850	35,315	
		35807	DT-Cyber Security		6,593			475	7,068	
		35809	DT-Professional Office		5,643			247	5,890	
		35814	DT-Drafting & Design Tech		15,417			4,370	19,787	
		35815	DT-Computer Network/Sys Admin		6,593			247	6,840	
		35971	DT-Dual Enrollment Instruction	9,360	4,525			2,640	475	17,000
		35975	DT-Outreach		14,715				285	15,000
		36031	DT-Equip-Instructional Admin		20,000					20,000
		36050	DT-General Academics & Educ Di		475					475
		36130	DT-Skills USA		10,096			5,700	15,796	
		36150	DT-Access & Learning Accom		2,234				2,234	
		36430	DT-Intramural Program		5,510				5,510	
		36460	DT-Student Orientation		5,035				5,035	
		36480	DT-Student Government		3,420			713	4,133	
		36540	DT-Student Union	9,816	20,000			5,801	35,617	
		37104	DT-Field Development	27,936	5,463			10,085	1,900	45,384
		37198	DT-Budget Reserve	335,000			550,000			885,000
		37601	DT-Statewide Admin Support		20,000					20,000
		37710	DT-Library		26,644		3,800		713	31,157
		38030	DT-Motor Pool					1,900	1,900	
		38050	DT-IT Operating-Maintenance		6,118				6,118	
		38060	DT-Physical Plant					475	475	
39010	DT-Building Maintenance	3,000	31,750					34,750		
	Total		477,018	1,854,874	665,550	59,986	86,539	3,143,967		
4	Auxilliary	41320	Bookstore	57,872	247,128		18,000		323,000	
		42210	Housing		24,000	218,171	4,695		246,866	
		42240	Housing/Apartments	22,000	122,575			500	145,075	
		Total	79,872	393,703	218,171	22,695	500	714,941		
6	Restricted	61311	CB-Tx Educ Opportunity Grant		185,551				185,551	
		65157	Seog		39,500				39,500	
		65857	Pell Grants		1,596,000				1,596,000	
		Total		1,821,051				1,821,051		
8	Plant	82650	Heaf-Deferred Maintenance		121,750	104,500			226,250	
		83010	Heaf-Bond Debt Service		134,122				134,122	
		83020	Trb Debt Svc Ser 02 / Ref 11		126,615				126,615	
		83082	Heaf-Local Bonds Pmt		187,164				187,164	
		Total		569,651	104,500			674,151		
Grand Total		5,120,090	5,143,222	992,971	1,183,526	87,039	12,526,848			