

TSTC Operating Budget FY 17 - Marshall

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	1040	Field Development	24,740					24,740
	1130	Strategic Communications	51,560					51,560
	1980	Budget Reserve		105,000				105,000
	2020	Institutional Admin	161,880	4,000			7,500	173,380
	2070	Postage-Student Services		5,000				5,000
	2080	Central Comm--Stu Svc		9,000				9,000
	2082	Equipment Leases-Stu Svc		13,643				13,643
	2091	Student Accounting	64,620	4,100				68,720
	2092	Purchasing	88,008	1,300			800	90,108
	2095	Sponsored Programs	48,036	1,475			525	50,036
	2110	HOD-Operating	78,300	3,000			4,600	85,900
	2120	Inventory Control	31,920					31,920
	2300	Student Services		2,600				2,600
	2320	Student Development	72,240					72,240
	2900	Heaf-Non-Inst Cap Equip		19,645				19,645
	2911	VA Programs	36,120					36,120
	3015	Creative Services	44,828	73,895			4,000	122,723
	3050	Assessment & Advising	43,648					43,648
	3070	Postage-Institutional Support		1,500				1,500
	3080	Central Communications		5,000				5,000
	3082	Equipment Leases		7,015				7,015
	3110	Student Success	82,032					82,032
	3120	Admissions	25,560	700				26,260

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E & G	3130	Registrar/Records	101,396	1,726			800	103,922
	3140	Financial Aid Admin	84,360	6,200				90,560
	3150	Career Services	88,272	6,001			7,000	101,273
	3210	Recruitment	71,092					71,092
	3232	Title IX Compliance		7,600			0	7,600
	3240	Instit Research & Plan	107,520	1,050			3,844	112,414
	3280	Institutional Effectiveness		550			5,500	6,050
	3290	Counseling, Disabil & Health		0	0			0
	3400	Professional Development	50,876					50,876
	5010	Instructional Suppor	62,836					62,836
	5015	CB-Tx College Workstudy	5,000	0				5,000
	5032	IT Support Operations	78,456					78,456
	5045	Heaf-Networking Equipment				25,000		25,000
	5050	Dual Enrollment Operations		2,000				2,000
	5060	Curriculum	36,560					36,560
	5080	Central Comm-Instr		7,000				7,000
	5081	Adjuncts		66,000				66,000
	5082	Equipment Leases-Instr		3,742				3,742
	5090	Postage-Instruction		2,000				2,000
	5114	Developmental Educ	242,940					242,940
	5119	Distance Education	1,500					1,500
	5191	College Readiness	45,008					45,008
	5211	Academic Math	64,572				2,139	66,711

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	5212	Academic Science	9,168					9,168
	5217	Academic English	99,012					99,012
	5218	Social/Behavioral Science	27,504					27,504
	5450	Lineworker	110,232	2,230	0			112,462
	5511	Bio Medical Equip Tech	96,996	1,700				98,696
	5512	Computer Maint Tech		2,000				2,000
	5517	Instrumentation Tech	156,012	2,700				158,712
	5523	Welding Programs	212,676	5,000				217,676
	5616	Diesel	143,904	21,093	0		0	164,997
	5618	Industrial Systems/Eng	158,904	9,318				168,222
	5803	Computer Aided Manufacturing	95,844	5,050				100,894
	5804	Software Development	92,412	3,200				95,612
	5805	Technical Ops Division	91,644					91,644
	5806	Process Ops	118,200	2,200			2,500	122,900
	5807	Cyber Security	90,984	2,000				92,984
	5809	Professional Office	50,412	3,200				53,612
	5814	Drafting & Design Tech	94,812	3,320				98,132
	5815	Computer Network\system Admin	42,000	3,200				45,200
	5816	Network Maintenance	43,200	1,200				44,400
	5900	Heaf-Capital Equipment		35,000	85,333			120,333
5950	CC Continuing Education	46,640					46,640	
5966	HEAF - MELPP		102,980				102,980	
5975	Outreach	33,852					33,852	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	6013	Computer Division	76,440					76,440
	6020	Computer/Graphics Cluster		1,250				1,250
	6060	Transportation & Serv Cluster	91,044	1,500				92,544
	7010	Library	72,840					72,840
	8030	Motor Pool		31,000	0			31,000
	8060	Physical Plant		98,000				98,000
	8080	Central Comm-Plant		3,000				3,000
	8110	Facilities Planning & Constr					1,000	1,000
	9010	Building Maintenance	54,956	95,000				149,956
	9012	Hvac/Electrical	47,004	35,000				82,004
	9090	Heaf-Maintenance Equipment		6,000	0			6,000
	10010	Custodial Service	109,772	35,000				144,772
	11010	Grounds Maintenance	25,020	14,250				39,270
	11510	College Police		157,421				157,421
	12010	Purchased Utilities		156,000				156,000
	12060	Insurance		19,002				19,002
	13009	Chancellor TX Success Scholars		32,000				32,000
	19110	Group Insurance Gen Revenue				673,172		673,172
	19120	Group Insurance 237				149,792		149,792
	19129	Unfunded 237 Ins Active				61,248		61,248
	19140	Retiree Grp Ins 237				35,619		35,619
	19149	Unfunded 237 Ins Retiree				16,588		16,588
	19170	ERS 1% Fd 1				30,985		30,985

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	19180	ERS 1% Fd 237				7,650		7,650
	19320	Fica Match 91142 Fd 237				77,814		77,814
	19520	Orp 6.6% Fd237				13,904		13,904
	19710	Tec Unempl Gr		700				700
	19720	Tec Unempl 237		48,610				48,610
	19810	Worker's Comp Gr		5,000				5,000
	19820	Worker's Comp 237		1,200				1,200
		Total		4,185,364	1,306,066	110,333	1,068,911	38,069
Designated/ Local	30110	DT-Student Success	0	6,350			1,700	8,050
	30140	Tpeg Resident		225,495				225,495
	30150	Tpeg Non/Resident		3,803				3,803
	30210	DT-Recruitment		18,500	0		1,500	20,000
	30280	DT-Institutional Effectiveness		1,000			500	1,500
	31030	Guidance Exam Serv		25,500	0		0	25,500
	31031	College Student Inventory (CSI		0				0
	31400	DT-Financial Aid Admin		4,525			781	5,306
	31410	DT-Admissions & Records		2,000			454	2,454
	31630	DT-HOD-Operating		16,700			1,449	18,149
	31650	DT-Instruc Admin-Std Learning		22,850			16,450	39,300
	31790	DT-Maintenance & Custodial		37,599			1,710	39,309
	31850	DT-Institutional Admin	7,200	20,500		551	3,000	31,251
	31920	Idc-Grants				61		61
	32020	DT-Student Accounting		4,900			800	5,700

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Designated/ Local	32040	DT-Student Id Cards		9,150				9,150
	32061	DT-Insurance		6,414				6,414
	32070	Library Income		20,100	0		312	20,412
	32090	DT-Recruiting		0				0
	32092	DT-Purchasing		0				0
	32095	DT-Sponsored Programs		0			3,077	3,077
	32122	CTE Pathway Fee		0				0
	32140	DT-Student Graduation		4,400	0			4,400
	32230	Comp Sys Network Tech		14,600				14,600
	32300	DT-Student Services		11,525			1,500	13,025
	32911	DT-VA Programs		6,050			4,600	10,650
	33015	DT-Creative Services		0				0
	33314	DT-SACS Accreditation		0			0	0
	33675	DT-Industrial Tech		8,280			1,000	9,280
	34180	CC Continuing Education	45,648	2,489			28,960	77,097
	34257	DT-Phi Theta Kappa		1,400				1,400
	34281	DT-Student Life	37,568	8,221		13,410	1,100	60,299
	34350	Dual Enrollment		1,000				1,000
	34490	DT-Career Services		3,000	0			3,000
	34540	CC Workforce Development		19,836			2,300	22,136
	34605	CC Transportation Training Ctr		494,950				494,950
	35114	DT-Development Educ		8,500			0	8,500
	35211	DT-Academic Math	0	2,000	0			2,000

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Designated/ Local	35212	DT-Academic Science		2,300				2,300
	35217	DT-Academic English		4,303	0			4,303
	35218	DT-Social/Behavioral Science		500			500	1,000
	35450	DT-Lineworker		24,754			1,000	25,754
	35510	DT-College Police		5,300				5,300
	35511	DT-Bio Medical Equip Tech		2,000			1,000	3,000
	35512	DT-Computer Maint Tech		4,700			500	5,200
	35523	DT-Welding Programs	16,600	33,800			1,000	51,400
	35616	DT-Diesel		14,292	0		1,500	15,792
	35618	DT-Industrial Systems/Eng		8,650				8,650
	35803	DT-Computer Aided Manufactng		8,200	0		5,200	13,400
	35804	DT-Software Development		4,700			500	5,200
	35805	DT-Technical Ops Division		4,000				4,000
	35806	DT-Process Ops		2,645				2,645
	35807	DT-Cyber Security		4,700			500	5,200
	35809	DT-Professional Office		4,700			500	5,200
	35814	DT-Drafting & Design Tech	0	14,750			2,500	17,250
	35815	DT-Computer Network/Sys Admin		4,700			500	5,200
	35971	DT-Dual Enrollment		1,200			7,000	8,200
	36060	DT-Transportation & Serv Clus		1,000				1,000
	36120	DT-Computer/Graphics Cluster		1,345			500	1,845
	36150	DT-Access & Learning Accom		0	0			0
	36430	DT-Intramural Program		2,500				2,500

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Designated/ Local	36460	DT-Student Orientation		7,300				7,300
	36480	DT-Student Government	0	12,500			0	12,500
	36540	DT-Student Union	9,816	20,000				29,816
	37104	DT-Field Development	23,460	6,335		4,083		33,878
	38050	DT-IT Operating-Maintenance		5,475				5,475
	Total			140,292	1,218,286	0	48,775	63,223
Auxiliary	41130	Special Concessions		0				0
	41320	Bookstore	48,932	372,052	0	18,301	500	439,785
	42240	Housing/Apartments	27,610	313,738	0	2,152	500	344,000
	Total		76,542	685,790	0	20,453	1,000	783,785
Restricted	61311	CB-Tx Educ Opportunity Grant		154,438				154,438
	62934	Perkins-Student Services	46,272					46,272
	65157	Seog		33,000				33,000
	65355	College Work-Study	150,000	0				150,000
	65857	Pell Grants		2,000,000				2,000,000
	Total		196,272	2,187,438				2,383,710
Plant	81401	HB-PPL Bldg			195,000			195,000
	82144	HB - HVAC Replacement / Repair			1,500,000			1,500,000
	82600	Heaf-Heating/Air Conditioning		0				0
	82650	Heaf-Deferred Maintenance		133,000				133,000
	82663	HB-Facilities Networking			45,000			45,000
	83010	Heaf-Bond Debt Service		134,308				134,308
	83020	Trb Debt Svc Ser 02 / Ref 11		127,313				127,313

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Plant	83082	Heaf-Local Bonds Pmt		183,761				183,761
	Total			578,382	1,740,000			2,318,382
Grand Total			4,598,470	5,975,962	1,850,333	1,138,139	102,292	13,665,196