

## TSTC Operating Budget FY 18 - Marshall

<b>Fund</b>	<b>Unit #</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Benefits</b>	<b>Travel</b>	<b>Grand Total</b>
<b>E&amp;G</b>	1040	Field Development	29,376					<b>29,376</b>
	2020	Institutional Admin	162,120					<b>162,120</b>
	2091	Student Accounting	64,680					<b>64,680</b>
	2092	Purchasing	90,228					<b>90,228</b>
	2095	Sponsored Programs	43,504					<b>43,504</b>
	2110	HOD-Operating	83,140					<b>83,140</b>
	2120	Inventory Control	31,200					<b>31,200</b>
	2320	Student Development	56,304					<b>56,304</b>
	3015	Creative Services	51,600					<b>51,600</b>
	3080	Central Communications		23,100				<b>23,100</b>
	3110	Student Success	49,724					<b>49,724</b>
	3120	Admissions	25,800					<b>25,800</b>
	3130	Registrar	101,436					<b>101,436</b>
	3140	Financial Aid Admin	84,600					<b>84,600</b>
	3150	Career Services	71,848					<b>71,848</b>
	3210	Recruitment	71,612					<b>71,612</b>
	3230	Counseling & Testing	43,788					<b>43,788</b>
	3240	Instit Research & Plan	55,700					<b>55,700</b>
	3280	Institutional Effectiveness	51,600					<b>51,600</b>
	3285	Strategic Planning	0					<b>0</b>
	3400	Professional Development	100,488					<b>100,488</b>
	5010	Instructional Suppor	86,130					<b>86,130</b>
5032	IT Support Operations	72,796					<b>72,796</b>	

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<b>E&amp;G</b>	5050	Dual Enrollment Operations	45,048					<b>45,048</b>
	5081	Adjuncts	15,000					<b>15,000</b>
	5111	Technical Math	66,480					<b>66,480</b>
	5114	Developmental Educ	51,804					<b>51,804</b>
	5125	Instructional Tutoring	8,140					<b>8,140</b>
	5134	First Yr Seminar	42,816					<b>42,816</b>
	5217	Academic English	51,804					<b>51,804</b>
	5218	Social/Behavioral Science	22,896					<b>22,896</b>
	5221	Developmental Math	112,320					<b>112,320</b>
	5223	Academic Chemistry	9,164					<b>9,164</b>
	5420	Industrial Technician	200,928					<b>200,928</b>
	5450	Electrical Lineworker Program	305,422					<b>305,422</b>
	5511	Bio Medical Equip Tech	104,112					<b>104,112</b>
	5523	Welding Programs	198,396					<b>198,396</b>
	5616	Diesel	236,676					<b>236,676</b>
	5618	Industrial Systems/Eng	129,816					<b>129,816</b>
	5803	Computer Aided Manufacturing	118,368					<b>118,368</b>
	5804	Software Development	51,936					<b>51,936</b>
	5805	Technical Ops Division	31,640					<b>31,640</b>
	5806	Process Ops	148,333					<b>148,333</b>
5807	Cyber Security	82,904					<b>82,904</b>	
5809	Professional Office	61,100					<b>61,100</b>	
5814	Drafting & Design Tech	103,368					<b>103,368</b>	

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<b>E&amp;G</b>	5815	Computer Network\system Admin	96,768					<b>96,768</b>
	5816	Network Maintenance	40,812					<b>40,812</b>
	5950	CC Continuing Education	45,660					<b>45,660</b>
	5966	HEAF-Melpp		92,192				<b>92,192</b>
	5975	Outreach	33,912					<b>33,912</b>
	5981	Budget Reserve		30,000				<b>30,000</b>
	6020	Computer Science Divison	24,980					<b>24,980</b>
	6042	Heaf-Electronics & Instru Div			70,000			<b>70,000</b>
	7010	Library	72,960					<b>72,960</b>
	8020	Safety		10,500				<b>10,500</b>
	8030	Motor Pool		35,000				<b>35,000</b>
	8060	Physical Plant		78,000				<b>78,000</b>
	8080	Central Comm-Plant		4,900				<b>4,900</b>
	9010	Building Maintenance	58,236	44,500				<b>102,736</b>
	9012	Hvac/Electrical	83,644	33,000				<b>116,644</b>
	10010	Custodial Service	101,572	40,000				<b>141,572</b>
	11010	Grounds Maintenance	69,020	10,250				<b>79,270</b>
	12010	Purchased Utilities		156,000				<b>156,000</b>
	12060	Insurance		32,150				<b>32,150</b>
	13008	Institutional Scholarships		4,732				<b>4,732</b>
	13009	Chancellor TX Success Scholars		39,924				<b>39,924</b>
16830	CB-Tx College Workstudy		4,000				<b>4,000</b>	
19110	Group Insurance Gen Revenue					600,026	<b>600,026</b>	

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<b>E&amp;G</b>	19120	Group Insurance 237				29,341		<b>29,341</b>	
	19129	Unfunded 237 Ins Active				42,042		<b>42,042</b>	
	19170	ERS 1% Fd 1				33,618		<b>33,618</b>	
	19180	ERS 1% Fd 237				5,326		<b>5,326</b>	
	19320	Fica Match 91142 Fd 237				14,212		<b>14,212</b>	
	19520	Orp 6.6% Fd237				2,215		<b>2,215</b>	
	19620	Trs 6.8% Fd237				9,210		<b>9,210</b>	
	19710	Tec Unempl Gr				16,000		<b>16,000</b>	
	19720	Tec Unempl 237				8,500		<b>8,500</b>	
	19810	Worker's Comp Gr		21,500				<b>21,500</b>	
	19820	Worker's Comp 237		25,700				<b>25,700</b>	
		<b>Total</b>		<b>4,253,709</b>	<b>685,448</b>	<b>70,000</b>	<b>760,490</b>		<b>5,769,647</b>
	<b>DT/ Local</b>	30060	DT-Mail Service		11,614				<b>11,614</b>
30110		DT-Student Success		4,102			300	<b>4,402</b>	
30130		DT-Registrar		1,500			600	<b>2,100</b>	
30140		Tpeg Resident		331,057				<b>331,057</b>	
30210		DT-Recruitment		28,100			2,500	<b>30,600</b>	
30290		DT-Counseling, Disabil & Healt		31,950				<b>31,950</b>	
31030		Guidance Exam Serv		3,193			700	<b>3,893</b>	
31031		College Student Inventory (CSI		2,000				<b>2,000</b>	
31400		DT-Financial Aid Admin		21,225			1,350	<b>22,575</b>	
31630		DT-HOD-Operating		6,400			3,450	<b>9,850</b>	
31650		DT-Instruc Admin-Std Learning		32,860			5,000	<b>37,860</b>	

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<b>DT/ Local</b>	31850	DT-Institutional Admin	7,200	24,045		2,736	2,000	<b>35,981</b>
	31920	Idc-Grants		200				<b>200</b>
	32011	DT-Purchased Utilities		8,500				<b>8,500</b>
	32020	DT-Student Accounting		7,550			1,500	<b>9,050</b>
	32040	DT-Student Id Cards		3,200				<b>3,200</b>
	32051	DT-Materials Management		5,250				<b>5,250</b>
	32060	DT-Admissions		1,750			600	<b>2,350</b>
	32061	DT-Insurance		7,060				<b>7,060</b>
	32092	DT-Purchasing		1,300			800	<b>2,100</b>
	32095	DT-Sponsored Programs					1,000	<b>1,000</b>
	32140	DT-Student Graduation		8,221				<b>8,221</b>
	32300	DT-Student Services		6,572			4,300	<b>10,872</b>
	32330	DT-Dean of Students		375			600	<b>975</b>
	32911	DT-VA Programs		11,488			500	<b>11,988</b>
	33015	DT-Creative Services		105,000				<b>105,000</b>
	33017	DT-Visual Communication					8,000	<b>8,000</b>
	33245	DT-Institutional Res & Plan		500			750	<b>1,250</b>
	33400	DT-Professional Development		3,980			4,452	<b>8,432</b>
	33440	Alcohol Awareness		500				<b>500</b>
	34075	DT-Central Comm Instr		34,000				<b>34,000</b>
	34080	DT-Central Comm Designated		26,700				<b>26,700</b>
	34081	DT - Equip Leases Instruct		3,742				<b>3,742</b>
	34082	DT-Equipment Leases		21,500				<b>21,500</b>

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<b>DT/ Local</b>	34180	CC Continuing Education	8,055	3,660				<b>11,715</b>
	34271	DT-Safety		2,000				<b>2,000</b>
	34281	DT-Student Life	37,782	11,100		14,357	1,100	<b>64,339</b>
	34472	DT-Employee Engagement		13,100				<b>13,100</b>
	34490	DT-Career Services		17,550			2,250	<b>19,800</b>
	34540	CC Workforce Development	291,608	33,815		17,711	4,800	<b>347,934</b>
	35111	DT-Technical Math		2,000			500	<b>2,500</b>
	35114	DT-Development Educ		7,070				<b>7,070</b>
	35119	DT-Online Learning		80,468				<b>80,468</b>
	35125	DT-Instructional Tutoring		400				<b>400</b>
	35134	DT-First Yr Seminar		1,152				<b>1,152</b>
	35217	DT-Academic English		500				<b>500</b>
	35218	DT-Social/Behavioral Science		1,000				<b>1,000</b>
	35221	DT-Developmental Math		1,078			474	<b>1,552</b>
	35223	DT-Academic Chemistry		2,000				<b>2,000</b>
	35420	DT-Industrial Technician		11,770	77,500		2,500	<b>91,770</b>
	35450	DT-Electrical Lineworker Progr		61,050			2,000	<b>63,050</b>
	35510	DT-College Police		179,400				<b>179,400</b>
	35511	DT-Bio Medical Equip Tech		2,000			300	<b>2,300</b>
	35519	DT-Precision Machining		23,497			4,000	<b>27,497</b>
	35523	DT-Welding Programs		62,000	65,000			<b>127,000</b>
	35616	DT-Diesel		18,970	5,000		2,000	<b>25,970</b>
	35618	DT-Industrial Systems/Eng		17,270			2,500	<b>19,770</b>

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<b>DT/ Local</b>	35804	DT-Software Development		6,940			260	<b>7,200</b>	
	35806	DT-Process Ops		34,172			3,000	<b>37,172</b>	
	35807	DT-Cyber Security		6,940			500	<b>7,440</b>	
	35809	DT-Professional Office		7,940			260	<b>8,200</b>	
	35814	DT-Drafting & Design Tech		20,185			4,600	<b>24,785</b>	
	35815	DT-Computer Network/Sys Admin		10,940			260	<b>11,200</b>	
	35971	DT-Dual Enrollment	12,000	3,451			500	<b>15,951</b>	
	35975	DT-Outreach		2,650			300	<b>2,950</b>	
	36050	DT-General Academics & Educ Di		500				<b>500</b>	
	36130	DT-Skills USA		10,626			6,000	<b>16,626</b>	
	36150	DT-Access & Learning Accom		2,350				<b>2,350</b>	
	36430	DT-Intramural Program		5,800				<b>5,800</b>	
	36460	DT-Student Orientation		5,300				<b>5,300</b>	
	36480	DT-Student Government		3,600			750	<b>4,350</b>	
	36540	DT-Student Union	9,816	20,000			3,730	<b>33,546</b>	
	37104	DT-Field Development	27,936	6,050			10,616	2,000	<b>46,602</b>
	37108	DT-Marketing		700					<b>700</b>
	37710	DT-Library		34,260	4,000			750	<b>39,010</b>
	38030	DT-Motor Pool						2,000	<b>2,000</b>
	38050	DT-IT Operating-Maintenance		6,440					<b>6,440</b>
	38060	DT-Physical Plant						500	<b>500</b>
	39010	DT-Building Maintenance	3,000	30,000					<b>33,000</b>
		<b>Total</b>		<b>397,397</b>	<b>1,527,128</b>	<b>151,500</b>	<b>49,150</b>	<b>82,506</b>	<b>2,207,681</b>

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<b>Auxiliary</b>	41320	Bookstore	54,840	429,945		20,840	1,000	<b>506,625</b>	
	41325	Bookstore Profit		18,375				<b>18,375</b>	
	42210	Housing				4,695		<b>4,695</b>	
	42211	Housing Maintenance	1,500	66,500				<b>68,000</b>	
	42240	Housing/Apartments	12,354	214,451			500	<b>227,305</b>	
	<b>Total</b>			<b>68,694</b>	<b>729,271</b>		<b>25,535</b>	<b>1,500</b>	<b>825,000</b>
	<b>Restricted</b>	61311	CB-Tx Educ Opportunity Grant		180,522				<b>180,522</b>
62931		Perkins-Instructional Ops			75,200			<b>75,200</b>	
65157		Seog		80,000				<b>80,000</b>	
65355		College Work-Study		20,000				<b>20,000</b>	
65857		Pell Grants		3,280,000				<b>3,280,000</b>	
67157		General Schol Fund		0				<b>0</b>	
<b>Total</b>					<b>3,560,522</b>	<b>75,200</b>			<b>3,635,722</b>
<b>Plant</b>		81401	HB-PPL Bldg			0			<b>0</b>
	82147	HB-MAR HVAC Replacement/Repair			500,000			<b>500,000</b>	
	82650	Heaf-Deferred Maintenance		65,000	110,000			<b>175,000</b>	
	83010	Heaf-Bond Debt Service		134,156				<b>134,156</b>	
	83020	Trb Debt Svc Ser 02 / Ref 11		126,657				<b>126,657</b>	
	83021	Trb Debt Svc unfunded		0				<b>0</b>	
	83080	DT-Local Bonds Pmt Designated		0				<b>0</b>	
	83082	Heaf-Local Bonds Pmt		186,764				<b>186,764</b>	
	<b>Total</b>				<b>512,577</b>	<b>610,000</b>			<b>1,122,577</b>
<b>Grand Total</b>			<b>4,719,800</b>	<b>7,014,946</b>	<b>906,700</b>	<b>835,175</b>	<b>84,006</b>	<b>13,560,627</b>	