

TSTC Operating Budget FY19- Harlingen

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01040	Field Development	36,046					36,046
		01090	Enterprise Risk Management	41,712					41,712
		01140	External Relations	115,440					115,440
		01150	Internal Audit	99,388					99,388
		01180	Advancement Ops	24,768					24,768
		02020	Institutional Admin	170,956					170,956
		02090	Financial Services	230,244					230,244
		02091	Student Accounting	277,808					277,808
		02092	Purchasing	615,528					615,528
		02095	Sponsored Programs	170,700					170,700
		02096	Financial Analysis	38,400					38,400
		02110	HOD-Operating	349,600			600		350,200
		02120	Inventory Control	97,228					97,228
		02330	Dean of Students	50,400					50,400
		02911	VA Programs	113,116					113,116
		03015	Creative Services	130,316					130,316
		03017	Visual Communication	40,912					40,912
		03050	Assessment & Advising	192,848					192,848
		03110	Student Success	104,292					104,292
		03120	Admissions	185,700					185,700
		03130	Registrar	222,708					222,708
		03140	Financial Aid Admin	314,784					314,784
		03150	Career Services	138,180					138,180
		03210	Recruitment	249,344					249,344
		03230	Counseling & Testing	106,400					106,400
		03240	Instit Research & Plan	51,816					51,816
		05010	Instructional Suppor	279,808			1,875		281,683
		05011	Printing Production	104,508					104,508
		05012	Media Center	35,032					35,032
		05015	CB-Tx College Workstudy	38,000					38,000
		05032	IT Support Operations	1,049,976					1,049,976
		05035	IT Chief Technology Officer	247,976					247,976
		05050	Dual Enrollment Operations	189,240					189,240
		05060	Curriculum	45,232					45,232
		05081	Adjuncts	45,000					45,000
		05114	Developmental Educ	227,652					227,652
		05115	Sys Implem Manager	52,800					52,800
		05116	Teacher Assistant	264,132			6,705		270,837
		05125	Instructional Tutoring	225,105					225,105
		05134	First Yr Seminar	230,028			990		231,018
		05160	Health Science Division	125,364			392		125,756
		05170	Industrial Tech Division	113,048					113,048
		05190	Gaming	104,256					104,256
		05191	College Readiness	136,848					136,848
		05211	Academic Math	371,544			1,257		372,801
		05212	Academic Science	540,459			1,336		541,795
		05215	Academic Business Programs	56,112			1,092		57,204
		05217	Academic English	483,132					483,132
		05218	Social/Behavioral Science	415,776			1,351		417,127
		05219	Academic Foreign Language	50,004					50,004
		05220	Academic Computer Science	47,508					47,508
		05221	Developmental Math	322,068					322,068
		05222	Academic Physics	88,548					88,548
		05223	Academic Chemistry	141,660					141,660
		05224	Academic Core	69,600			1,323		70,923
		05225	Academic Engineering Dept	55,008					55,008
		05260	Commun & Humanities	261,756					261,756
		05312	Aviation Maintenance Tech	156,876					156,876
		05314	Wind Energy Technology	155,928					155,928
		05370	Dental Hygiene	279,276					279,276
		05412	Culinary Arts	236,187					236,187
		05413	Agriculture Tech	131,880					131,880

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Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	05507	Network Security Technology	256,916					256,916
		05508	Industrial Systems Tech	50,004					50,004
		05511	Bio Medical Equip Tech	147,824					147,824
		05512	Computer Maint Tech	243,288					243,288
		05519	Precision Machining	145,188					145,188
		05523	Welding Programs	347,328					347,328
		05524	Mechatronics Tech	185,016					185,016
		05610	Bldg Construction Trades	170,952			4,787		175,739
		05611	Air Cond & Refrig Prog	188,424					188,424
		05612	Auto Collision	127,264					127,264
		05613	Automotive Programs	323,664					323,664
		05711	Chemical Technology	90,216					90,216
		05712	Dental Assistant	130,944					130,944
		05718	Health Info Tech	92,952					92,952
		05719	Vocational Nursing	422,052					422,052
		05720	Surgical Technician	121,812			958		122,770
		05721	CC Emergency Medical Tech	117,464					117,464
		05722	Medical Info Specialist	214,104					214,104
		05726	Assoc Degree Nursing	220,288					220,288
		05814	Drafting & Design Tech	194,988					194,988
		05818	Business Mgt Tech	338,016			978		338,994
		05819	Digital Media Design	291,880			1,088		292,968
		05900	Heaf-Capital Equipment		125,000				125,000
		05950	CC Continuing Education	81,228					81,228
		05966	Heaf-Melpp		216,128				216,128
		05975	Outreach	161,236					161,236
		06020	Computer Science Divison	132,596			311		132,907
		06025	Dental Division	35,352					35,352
		06035	Nursing Division	188,236					188,236
		06040	Electronics & Instrumentat Div	96,444			1,339		97,783
		06050	General Academics & Educ Divis	196,024					196,024
		06085	Architecture & Drafting Div	102,576					102,576
		07010	Library	229,716					229,716
		08020	Safety	56,192					56,192
		08030	Motor Pool	35,808					35,808
		08060	Physical Plant		6,698				6,698
		08110	Facilities Planning & Constr	250,296	2,299				252,595
		09010	Building Maintenance	251,504	20,000				271,504
		09011	Plumbing	65,328					65,328
		09012	Hvac/Electrical	185,468					185,468
		10010	Custodial Service	417,392					417,392
		11010	Grounds Maintenance	252,460					252,460
		11510	College Police	504,698					504,698
		12015	Heaf-SECO Payment		240,000				240,000
		13098	Ed Aide Scholarship		11,585				11,585
		13510	Access & Learning Accommodatio	197,900					197,900
		16047	JBC Conf Ctr Events	26,088					26,088
		19110	Group Insurance Gen Revenue				2,956,506		2,956,506
		19120	Group Insurance 237				346,129		346,129
		19129	Unfunded 237 Ins Active				7,331		7,331
		19130	Group Insurance Retiree				1,516,078		1,516,078
		19140	Retiree Grp Ins 237				158,358		158,358
		19170	ERS 1% Fd 1				129,916		129,916
		19180	ERS 1% Fd 237				8,582		8,582
		19320	Fica Match 91142 Fd 237				158,039		158,039
		19520	Orp 6.6% Fd237				19,793		19,793
		19620	Trs 6.8% Fd237				114,168		114,168
		19710	Tec Unempl Gr				10,409		10,409
		19720	Tec Unempl 237				2,420		2,420
		19810	Worker's Comp Gr		80,000				80,000
		19820	Worker's Comp 237		3,200				3,200
Total				19,433,087	704,910		5,454,111		25,592,108

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Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	30060	DT-Mail Service		28,811				28,811
		30110	DT-Student Success		7,838			2,850	10,688
		30130	DT-Registrar		9,089			4,655	13,744
		30140	Tpeg Resident		1,820,439				1,820,439
		30160	DT-Institutional Scholarships		104,929				104,929
		30210	DT-Recruitment	45,000	69,233			9,500	123,733
		30290	DT-Counseling, Disabil & Healt		6,872			5,225	12,097
		31010	DT-Grounds Maintenance		48,429				48,429
		31030	Guidance Exam Serv	75,328	45,000		25,000	600	145,928
		31031	College Student Inventory (CSI)		3,500				3,500
		31170	Printing Production		14,250			950	15,200
		31180	DT-Enrollment Management		32,968			16,872	49,840
		31333	CC G TWC Harl Mfg Consort II	5,000					5,000
		31338	CC G TWC SATA USA SDF	5,000					5,000
		31339	CC G TWC Harlingen Mfg Consort	15,000					15,000
		31400	DT-Financial Aid Admin		77,537			5,463	83,000
		31491	CC G TWC Skills Small Business	6,000	58,653				64,653
		31630	DT-HOD-Operating		86,748			8,740	95,488
		31640	DT-Communication & Creative Sv		40,850				40,850
		31650	DT-Instruc Admin-Std Learning		25,000			15,000	40,000
		31661	Challenger Learning Center	60,100	43,650		4,666	2,850	111,266
		31662	Challenger Gift Shop		1,900				1,900
		31780	Other Fines CP	3,600					3,600
		31790	DT-Maintenance & Custodial		61,750				61,750
		31850	DT-Institutional Admin		22,942			5,938	28,880
		31920	Idc-Grants	19,644	2,850		5,659	1,900	30,053
		31922	Idc-College Readiness		12,350			7,600	19,950
		32011	DT-Purchased Utilities		1,187,000				1,187,000
		32020	DT-Student Accounting	30,840	33,522			1,710	66,072
		32040	DT-Student Id Cards		15,580				15,580
		32060	DT-Admissions		6,001			1,140	7,141
		32061	DT-Insurance		130,312				130,312
		32092	DT-Purchasing		18,829			1,171	20,000
		32095	DT-Sponsored Programs		3,705			4,845	8,550
		32140	DT-Student Graduation		14,675				14,675
		32192	DT-Procurement Admin		2,043			1,900	3,943
		32303	CC G TWC Bldg Const Trade Trng	1,000					1,000
		32330	DT-Dean of Students		2,518			1,140	3,658
		32820	CC Career & Technology EMT		12,410				12,410
		32911	DT-VA Programs		7,454			4,988	12,442
		33010	Agri Prod Disp - Lrm		11,400				11,400
		33015	DT-Creative Services		144,875				144,875
		33017	DT-Visual Communication		4,750				4,750
		33030	Dental Hygiene Clinic Revenue				5,838		5,838
		33033	MARS	70,700	187,236		19,775	7,125	284,836
		33102	University Center STEP	60,024	28,310	6,500	17,666		112,500
		33103	University Center (TSTC)	10,036	39,767		39,845		89,648
		33160	College Police Event Fund	3,000					3,000
		33245	DT-Institutional Res & Plan		2,375			1,045	3,420
		33285	DT-Strategic Planning		30,000				30,000
		33290	Spec Acct-Culinary		18,000				18,000
		33314	DT-SACS Accreditation		56,706				56,706
		33400	DT-Professional Development		1,235			18,765	20,000
		33440	Alcohol Awareness		475				475
		33450	Tech Prep-Local Activities	100,464					100,464
		33470	Tex Prep Local	4,200	11,780			3,040	19,020
		33496	Rgv-Lead Districts	52,104	102,268		18,810	7,244	180,426
		33890	Tp Education & Career Expo		6,000				6,000
		33932	Tp RGV Mentors		3,000				3,000
		34077	DT-Central Comm Stud Svcs		8,850				8,850
		34080	DT-Central Comm Designated		56,028				56,028
		34081	DT-Equip Leases Instruct		85,180				85,180

TSTC Operating Budget FY19- Harlingen

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	34082	DT-Equipment Leases		10,473				10,473
		34083	DT-Equip Leases Stud Svcs		13,500				13,500
		34100	DT-Staff Senate		950				950
		34162	Academic Leadership Alliance		10,675			475	11,150
		34176	Adult Basic Skill - GED	30,840			11,133		41,973
		34180	CC Continuing Education	125,324	20,434				145,758
		34271	DT-Safety		30,000				30,000
		34281	DT-Student Life	150,124	26,174		49,523	2,850	228,671
		34318	CC Continuing Educ Admin		4,845			5,000	9,845
		34472	DT-Employee Engagement		4,512				4,512
		34490	DT-Career Services	6,000	13,049			10,165	29,214
		34540	CC Workforce Development	183,160	651,691	50,000	33,901	10,000	928,752
		34605	CC Transportation Training Ctr	211,000	72,000		78,000	5,000	366,000
		35005	DT-Campus Academic Mgmt		5,000			5,000	10,000
		35011	DT-Printing Production		39,786				39,786
		35114	DT-Development Educ		2,387			475	2,862
		35116	DT-Education & Training		33,441				33,441
		35119	DT-Online Learning		167,582			9,025	176,607
		35125	DT-Instructional Tutoring		8,889			831	9,720
		35134	DT-First Yr Seminar		760				760
		35190	DT-Gaming		8,517				8,517
		35196	DT-Financial Analysis					190	190
		35211	DT-Academic Math		3,325			380	3,705
		35212	DT-Academic Science		47,543			490	48,033
		35215	DT-Academic Business Programs		190				190
		35217	DT-Academic English		6,527				6,527
		35218	DT-Social/Behavioral Science		3,610				3,610
		35220	DT-Academic Computer Science		5,216				5,216
		35221	DT-Developmental Math		1,444			475	1,919
		35222	DT-Academic Physics		1,615				1,615
		35224	DT-Academic Core		950				950
		35225	DT-Academic Engineering Dept		8,075				8,075
		35260	DT-Commun & Humanities		4,641				4,641
		35312	DT-Aviation Maintenance Tech		25,176			1,425	26,601
		35314	DT-Wind Energy Technology		9,581			1,900	11,481
		35320	DT-Innovation		10,631			10,450	21,081
		35370	DT-Dental Hygiene		42,238			1,900	44,138
		35412	DT-Culinary Arts		65,095			950	66,045
		35413	DT-Agriculture Tech		30,555			713	31,268
		35508	DT-Industrial Systems Tech		6,879			475	7,354
		35510	DT-College Police		33,523			5,130	38,653
		35511	DT-Bio Medical Equip Tech		17,100			2,850	19,950
		35512	DT-Computer Maint Tech		8,569				8,569
		35519	DT-Precision Machining		27,350			950	28,300
		35523	DT-Welding Programs		148,345			760	149,105
		35524	DT-Mechatronics Tech		46,273			6,175	52,448
		35610	DT-Bldg Construction Trades		47,435			2,565	50,000
		35611	DT-Air Cond & Refrig Programs		18,443			1,330	19,773
		35612	DT-Auto Collision		46,142			1,900	48,042
		35613	DT-Automotive Programs		28,349			4,940	33,289
		35711	DT-Chemical Technology		20,535			1,805	22,340
		35712	DT-Dental Assistant		12,023			1,805	13,828
		35718	DT-Health Info Tech		10,325			2,223	12,548
		35719	DT-Vocational Nursing	800	164,373			10,492	175,665
		35720	DT-Surgical Technician		8,755			6,339	15,094
		35721	DT-Emergency Medical Tech		100,000				100,000
		35722	DT-Medical Info Specialist		2,138			238	2,376
		35726	DT-Assoc Degree Nursing		8,361			5,700	14,061
		35814	DT-Drafting & Design Tech		31,669			4,703	36,372
		35815	DT-Computer Network/Sys Admin		17,541				17,541
		35818	DT-Business Mgt Tech		13,642				13,642
		35819	DT-Digital Media Design		21,506			950	22,456

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Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	35971	DT-Dual Enrollment Instruction	69,420	13,100		19,580	1,900	104,000
		35975	DT-Outreach		26,435			2,565	29,000
		36031	DT-Equip-Instructional Admin		69,084				69,084
		36035	DT-Nursing Division		475			2,375	2,850
		36044	DT-Electronics & Instrumen Div		10,450			13,870	24,320
		36050	DT-General Academics & Educ Di		713			2,470	3,183
		36085	DT-Architecture & Drafting Div		3,230			4,750	7,980
		36120	DT-Computer Science Division		760				760
		36130	DT-Skills USA	3,600	56,696		1,718	32,015	94,029
		36147	DT-Campus Transit		40,000				40,000
		36150	DT-Access & Learning Accom	1,350	5,323			760	7,433
		36430	DT-Intramural Program	70,212	15,581		31,292		117,085
		36441	Student Game Room	3,500	4,085				7,585
		36460	DT-Student Orientation		10,308				10,308
		36480	DT-Student Government		8,978			713	9,691
		36540	DT-Student Union	42,548			20,000		62,548
		37060	DT-Curriculum		9,810			5,225	15,035
		37104	DT-Field Development	34,866	3,326		11,987	10,307	60,486
		37109	DT-Enterprise Risk Management					2,660	2,660
		37113	DT-Communications	960	43,040				44,000
		37118	DT-Advancement Ops	5,232					5,232
		37198	DT-Budget Reserve	490,600	389,754	1,200,000			2,080,354
		37601	DT-Statewide Admin Support		30,000				30,000
		37603	DT-IT Shared Expenses-Local		72,220				72,220
		37710	DT-Library		70,888			950	71,838
		38030	DT-Motor Pool		64,339				64,339
		38040	DT-Administrative Services		2,850			5,225	8,075
		38050	DT-IT Operating-Maintenance		93,655				93,655
		38055	DT-IT Chief Technology Officer		13,000			7,000	20,000
		38060	DT-Physical Plant					7,600	7,600
		38110	DT-Facilities Planning & Const		2,375				2,375
		39010	DT-Building Maintenance		84,079				84,079
		39011	DT-Plumbing		14,250				14,250
39012	DT-Hvac/Electrical		104,975				104,975		
	Total		1,996,576	8,352,004	1,256,500	394,393	371,665	12,371,138	
4	Auxilliary	41040	Food Service	162,656	117,344	7,000	52,500	250	339,750
		41320	Bookstore	181,152	747,500	65,000	77,890	2,000	1,073,542
		42210	Housing	115,960	258,156		43,193	2,500	419,809
		42212	Housing Grounds	21,704					21,704
		Total	481,472	1,123,000	72,000	173,583	4,750	1,854,805	
6	Restricted	61311	CB-Tx Educ Opportunity Grant		1,192,830				1,192,830
		61631	Twc-Apprenticeship	31,104					31,104
		62094	Upward Bound Pre-College	149,544					149,544
		62191	Hep Program	250,028	124,972				375,000
		62210	Step 2 USDA (Sub:UTRGV)		30,000				30,000
		62268	CAST-Student Talent	143,416	106,584				250,000
		62373	TAMU CC sub USDA UAS Tech Ag		5,000				5,000
		63155	LEAD Brownsville EDC II		70,000				70,000
		63167	Mission EDC		75,000				75,000
		65157	Seog		205,000				205,000
		65857	Pell Grants		12,880,000				12,880,000
	Total	574,092	14,689,386				15,263,478		
8	Plant	81552	HB - Chiller System			100,000			100,000
		81720	RC Warehouse Payment		194,000				194,000
		82650	Heaf-Deferred Maintenance		364,215				364,215
		82742	Trb Ren Engineer Ctr Ph II			1,250,000			1,250,000
		83010	Heaf-Bond Debt Service		981,307				981,307
		83020	Trb Debt Svc Ser 02 / Ref 11		485,497				485,497
		83082	Heaf-Local Bonds Pmt		823,630				823,630
		Total		2,848,649	1,350,000			4,198,649	
Grand Total		22,485,227	27,717,949	2,678,500	6,022,087	376,415	59,280,178		