

TSTC Operating Budget FY20- Marshall

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01040	Field Development	25,002					25,002
		02020	Institutional Admin	164,844					164,844
		02045	Enrollment Mgmt Admin	43,128					43,128
		02091	Student Accounting	70,920					70,920
		02092	Purchasing	44,120					44,120
		02095	Sponsored Programs	48,496					48,496
		02098	OCA-Office of Contract Admin	52,912					52,912
		02110	HOD-Operating	44,568					44,568
		02120	Inventory Control	31,080					31,080
		02320	Student Development	56,544					56,544
		03015	Creative Services	51,360					51,360
		03110	Student Resource Center	55,940					55,940
		03120	Admissions	32,580					32,580
		03130	Registrar	112,632					112,632
		03140	Financial Aid Admin	35,352					35,352
		03150	Career Services	83,404					83,404
		03210	Recruitment	122,132					122,132
		03230	Counseling & Testing	44,028					44,028
		03231	Counseling	44,393					44,393
		03285	Strategic Planning	51,840					51,840
		03400	Professional Development	97,208					97,208
		05005	Campus Academic Mgmt	108,612					108,612
		05010	Instructional Suppor	59,860					59,860
		05036	IT Onsite Support	36,284					36,284
		05045	Heaf-Networking Equipment			28,500			28,500
		05050	Dual Enrollment Operations	37,248					37,248
		05081	Adjuncts	51,700					51,700
		05083	Instructional Vacancies	165,000					165,000
		05085	Overload Pay	50,000					50,000
		05111	Technical Math	51,000					51,000
		05114	Developmental Educ	51,000					51,000
		05125	Instructional Tutoring	13,860					13,860
		05134	First Yr Seminar	58,536					58,536
		05217	Academic English	51,000					51,000
		05218	Social/Behavioral Science	4,584					4,584
		05221	Developmental Math	117,540					117,540
		05420	Industrial Technician	154,536					154,536
		05450	Electrical Lineworker Program	305,292					305,292
		05519	Precision Machining	108,000					108,000
		05523	Welding Programs	181,212					181,212
		05616	Diesel	251,280					251,280
		05618	Industrial Systems/Eng	191,424					191,424
		05804	Software Development	57,000					57,000
		05806	Process Ops	165,132					165,132
		05807	Cyber Security	55,596					55,596
		05814	Drafting & Design Tech	109,536					109,536
		05815	Computer Network\system Admin	57,400					57,400
		05818	Business Mgt Tech	108,000					108,000
		05950	CC Continuing Education	46,240					46,240
		05961	Melpp		124,238				124,238
		05975	Outreach	34,152					34,152
		05991	Reserves-Comp-Faculty	50,000					50,000
		05992	Reserves-Comp-Staff	188,000					188,000
		06040	Electronics & Instrumentat Div	65,736					65,736
		07010	Library	73,440					73,440
		08060	Physical Plant	61,624					61,624
		09010	Building Maintenance	56,916					56,916
		09012	Hvac/Electrical	43,836					43,836
		10010	Custodial Service	103,644					103,644
		11010	Grounds Maintenance	67,188					67,188
		11510	College Police	90,000					90,000
		19110	Group Insurance Gen Revenue				657,934		657,934

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1	E & G	19120	Group Insurance 237				39,039		39,039	
		19129	Unfunded 237 Ins Active				46,731		46,731	
		19130	Group Insurance Retiree				239,047		239,047	
		19140	Retiree Grp Ins 237				12,732		12,732	
		19170	ERS 1% Fd 1				30,335		30,335	
		19180	ERS 1% Fd 237				1,803		1,803	
		19320	Fica Match 91142 Fd 237				340,738		340,738	
		19520	Orp 6.6% Fd237				62,203		62,203	
		19620	Trs 6.8% Fd237				232,807		232,807	
		19710	Tec Unempl Gr				32,855		32,855	
		19720	Tec Unempl 237				7,639		7,639	
		19810	Worker's Comp Gr		25,200					25,200
		19820	Worker's Comp 237		1,008					1,008
			Total			4,793,891	150,446	28,500	1,703,863	
3	Designated	30060	DT-Mail Service		20,558				20,558	
		30110	DT-Student Resource Center		2,600			1,500	4,100	
		30130	DT-Registrar		665				665	
		30140	Tpeg Resident		389,992				389,992	
		30210	DT-Recruitment		23,000			3,500	26,500	
		30290	DT-Counseling, Disabil & Healt		2,800			250	3,050	
		31010	DT-Grounds Maintenance		8,000				8,000	
		31030	Guidance Exam Serv		14,944			500	15,444	
		31180	DT-Enrollment Management		9,650			5,600	15,250	
		31400	DT-Financial Aid Admin		15,799			625	16,424	
		31630	DT-HOD-Operating		12,500				12,500	
		31790	DT-Maintenance & Custodial		30,000				30,000	
		31850	DT-Institutional Admin	7,200	21,500		946	2,000	31,646	
		31920	Idc-Grants		1,614			1,750	3,364	
		32011	DT-Purchased Utilities		168,000				168,000	
		32020	DT-Student Accounting		4,358			1,026	5,384	
		32040	DT-Student Id Cards		3,854				3,854	
		32051	DT-Materials Management		2,685				2,685	
		32060	DT-Admissions		5,200			1,950	7,150	
		32061	DT-Insurance		44,511				44,511	
		32070	Library Income		250				250	
		32095	DT-Sponsored Programs					950	950	
		32140	DT-Student Graduation		5,550				5,550	
		32330	DT-Dean of Students		1,900			250	2,150	
		32911	DT-VA Programs		3,350			1,100	4,450	
		33003	DT-Capacity Scholarships		25,000				25,000	
		33009	DT-Chancellor TX Success Schol		4,000				4,000	
		33015	DT-Creative Services		111,556				111,556	
		33017	DT-Visual Communication					7,600	7,600	
		33231	DT-Counseling		4,500			7,000	11,500	
		33314	DT-SACS Accreditation		8,048			3,000	11,048	
		33696	DT - IT Budget Reserve				152,850		152,850	
		34078	DT-Central Comm Opr & Mnt			85,500			85,500	
		34082	DT-Equipment Leases			18,229			18,229	
		34271	DT-Safety			10,000			10,000	
		34281	DT-Student Life	38,022	9,870		14,180	1,500	63,572	
		34317	CC Workforce Training Admin		14,480	25,000		5,000	44,480	
		34471	DT-Employee Recognition		5,500				5,500	
		34490	DT-Career Services		13,083			2,138	15,221	
		34540	CC Workforce Development	91,560			11,502		103,062	
		34605	CC Transportation Training Ctr			37,500		5,500	43,000	
		35005	DT-Campus Academic Mgmt			3,600		1,000	4,600	
		35111	DT-Technical Math			1,000		750	1,750	
		35114	DT-Development Educ			1,500		500	2,000	
		35119	DT-Online Learning			22,792		2,800	25,592	
35125	DT-Instructional Tutoring			380			380			
35134	DT-First Yr Seminar			100			100			
35217	DT-Academic English			500		750	1,250			

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3	Designated	35218	DT-Social/Behavioral Science		2,125				2,125
		35221	DT-Developmental Math		2,000			1,000	3,000
		35223	DT-Academic Chemistry		1,000				1,000
		35325	DT-Quality Enhancement Plan		3,662			1,370	5,032
		35420	DT-Industrial Technician		11,182			2,375	13,557
		35450	DT-Electrical Lineworker Progr		49,429			5,650	55,079
		35510	DT-College Police		180,450				180,450
		35519	DT-Precision Machining		43,666	75,000			118,666
		35523	DT-Welding Programs		61,419			3,233	64,652
		35616	DT-Diesel		19,400			2,000	21,400
		35618	DT-Industrial Systems/Eng		19,000			1,000	20,000
		35804	DT-Software Development		19,900			250	20,150
		35806	DT-Process Ops		31,822			3,493	35,315
		35807	DT-Cyber Security		5,397			3,400	8,797
		35814	DT-Drafting & Design Tech		15,513			4,370	19,883
		35815	DT-Computer Network/Sys Admin		6,575			700	7,275
		35818	DT-Business Mgt Tech		500			266	766
		35823	Business Office Fees		12,393				12,393
		35971	DT-Dual Enrollment Instruction	3,000	3,947		455	500	7,902
		35992	DT-Reserves-Comp-Staff	12,000					12,000
		36031	DT-Equip-Instructional Admin		50,000				50,000
		36050	DT-General Academics & Educ Di		575			2,250	2,825
		36130	DT-Skills USA	3,600	10,201		957	7,016	21,774
		36150	DT-Access & Learning Accom		2,950			500	3,450
		36430	DT-Intramural Program		5,650				5,650
		36460	DT-Student Orientation		3,700				3,700
		36480	DT-Student Government		4,590			750	5,340
		36540	DT-Student Union	9,816	12,500		4,680		26,996
		37104	DT-Field Development	25,002	4,000		8,252	1,800	39,054
		37118	DT-Advancement Ops		5,000				5,000
37601	DT-Statewide Admin Support		12,000				12,000		
37710	DT-Library		31,154			750	31,904		
38030	DT-Motor Pool		46,150			1,000	47,150		
38050	DT-IT Operating-Maintenance		5,138				5,138		
38060	DT-Physical Plant		75,000				75,000		
39010	DT-Building Maintenance		49,000				49,000		
39012	DT-Hvac/Electrical		32,000				32,000		
	Total		190,200	2,009,406	252,850	40,972	102,212	2,595,640	
4	Auxilliary	41320	Bookstore	56,604	163,550		14,100	950	235,204
		42240	Housing/Apartments	12,354	406,145		4,160	500	423,159
		Total		68,958	569,695		18,260	1,450	658,363
6	Restricted	61311	CB-Tx Educ Opportunity Grant		230,454				230,454
		65157	Seog		39,500				39,500
		65857	Pell Grants		1,596,000				1,596,000
		Total			1,865,954				1,865,954
8	Plant	81401	HB-PPL Bldg			64,500			64,500
		81580	Heaf-PPL Bldg			225,675			225,675
		82650	Heaf-Deferred Maintenance		152,000				152,000
		83010	Heaf-Bond Debt Service		134,522				134,522
		83020	Trb Debt Svc Ser 02 / Ref 11		126,328				126,328
		83082	Heaf-Local Bonds Pmt		186,663				186,663
			Total			599,513	290,175		
Grand Total				5,053,049	5,195,014	571,525	1,763,095	103,662	12,686,345