

TSTC Operating Budget FY 17 - Harlingen

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	1040	Field Development	31,696					31,696
	1100	Business Intelligence Office	51,360					51,360
	1130	Strategic Communications	140,580					140,580
	1150	Internal Audit	51,904					51,904
	1980	Budget Reserve		76,396				76,396
	2020	Institutional Admin	245,112					245,112
	2050	Enrollment Management	119,976					119,976
	2080	Central Comm--Stu Svc		20,000				20,000
	2082	Equipment Leases-Stu Svc		19,544				19,544
	2090	Financial Services	196,440	2,933	0		5,500	204,873
	2091	Student Accounting	243,728					243,728
	2092	Purchasing	601,172	8,915				610,087
	2093	Financial Accounting	56,544	1,500				58,044
	2095	Sponsored Programs	174,392					174,392
	2096	Financial Analysis	40,608	400			600	41,608
	2110	HOD-Operating	234,076				1,321	235,397
	2120	Inventory Control	55,960					55,960
	2320	Student Development	216,160				2,187	218,347
	2330	Dean of Students	50,160	9,400	0		3,000	62,560
	2900	Heaf-Non-Inst Cap Equip		1,200				1,200
	2911	VA Programs	89,584					89,584
	3015	Creative Services	210,060	0			3,000	213,060
	3016	Compliance - Communication		0				0

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	3050	Assessment & Advising	179,624					179,624
	3060	Mail Service		40,400				40,400
	3080	Central Communications		10,000				10,000
	3082	Equipment Leases		36,650				36,650
	3110	Student Success	75,616					75,616
	3120	Admissions	268,244	7,500				275,744
	3130	Registrar/Records	225,904					225,904
	3140	Financial Aid Admin	377,272	0				377,272
	3150	Career Services	160,568					160,568
	3210	Recruitment	260,256					260,256
	3230	Counseling & Testing	143,316					143,316
	3240	Instit Research & Plan	82,620	900			3,094	86,614
	3280	Institutional Effectiveness	72,720	0			0	72,720
	5010	Instructional Suppor	166,140					166,140
	5011	Printing Production	103,788	0				103,788
	5012	Media Center	82,084					82,084
	5015	CB-Tx College Workstudy	40,000	0				40,000
	5025	CB-Dev Educ S3 Program	43,176					43,176
	5032	IT Support Operations	949,188					949,188
	5033	IT Program Development	53,172					53,172
5035	IT Chief Technology Officer	182,924					182,924	
5037	IT-Risk Management	29,400					29,400	
5045	Heaf-Networking Equipment			0	25,000			25,000

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	5050	Dual Enrollment Operations	219,112					219,112
	5060	Curriculum	61,496				0	61,496
	5080	Central Comm-Instr		58,559				58,559
	5081	Adjuncts		145,000				145,000
	5082	Equipment Leases-Instr		136,553				136,553
	5114	Developmental Educ	316,924	0				316,924
	5115	Sys Implem Manager	52,560					52,560
	5116	Teacher Assistant	360,492	5,150		20,906	300	386,848
	5119	Distance Education	135,424	2,300				137,724
	5125	Instructional Tutoring	169,356	7,705				177,061
	5133	General Studies	224,928	2,175		958		228,061
	5150	Academic Program Division	260,772	5,775		1,344	1,100	268,991
	5160	Health Program Division	173,572	8,500			0	182,072
	5170	Industrial Program Division	170,804					170,804
	5180	Cis Program Division	163,100	3,655			2,835	169,590
	5190	Gaming	137,520	19,900	0			157,420
	5191	College Readiness	166,216					166,216
	5211	Academic Math	246,300	2,800			1,441	250,541
	5212	Academic Science	479,492	0			1,279	480,771
	5215	Academic Business Programs	110,880	400			1,035	112,315
5217	Academic English	510,588	4,175				514,763	
5218	Social/Behavioral Science	353,928	3,475			175	357,578	
5219	Academic Foreign Language	90,708	750				91,458	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	5220	Academic Computer Science	44,136	3,275				47,411
	5221	Developmental Math	429,528	2,895				432,423
	5222	Academic Physics	119,232	5,200		1,465		125,897
	5223	Academic Chemistry	93,204					93,204
	5224	Academic Core	3,000	1,000			2,500	6,500
	5225	Academic Engineering Dept	56,004	5,500	0		2,800	64,304
	5230	LVN Program	239,868					239,868
	5260	Commun & Humanities	406,176	4,575		1,230		411,981
	5312	Aviation Maintenance Tech	161,400					161,400
	5314	Wind Turbine Technology	124,332	7,550				131,882
	5320	Engineering Program Div	121,164			1,284		122,448
	5370	Dental Hygiene	384,960					384,960
	5412	Culinary Arts	153,528			7,271		160,799
	5413	Agriculture Tech	149,040	0				149,040
	5511	Bio Medical Equip Tech	135,680					135,680
	5512	Computer Maint Tech	191,676	11,897	0		894	204,467
	5521	Machining Tech	132,384					132,384
	5523	Welding Programs	187,740	0				187,740
	5524	Mechatronics Tech	174,492					174,492
	5528	Telecommunications Tech	75,120					75,120
5610	Bldg Construction Trades	121,860					121,860	
5611	Air Cond & Refrig Prog	184,476					184,476	
5612	Auto Collision	211,092	0	0	1,301		212,393	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
E & G	5613	Automotive Programs	312,876				0	312,876	
	5618	Industrial Systems/Eng	74,328	3,374	0		2,000	79,702	
	5711	Chemical Technology	132,936					132,936	
	5712	Dental Assistant	93,048	6,550	0		2,200	101,798	
	5713	Dental Lab Tech	34,680			9,065		43,745	
	5717	Nurse Assistant	355,456					355,456	
	5718	Health Info Tech	96,612					96,612	
	5720	Surgical Technician	148,752			1,303		150,055	
	5721	CC Emergency Medical Tech	103,860	0				103,860	
	5722	Medical Info Specialist	204,384					204,384	
	5723	ADN Program		2,800	0		1,247	4,047	
	5729	Medical Assistant	108,864					108,864	
	5814	Drafting & Design Tech	187,128					187,128	
	5815	Computer Network\system Admin	300,596	11,612			921	0	313,129
	5818	Business Office Tech	230,748	29,906			1,198		261,852
	5819	Digital Media Design	274,516	1,700	0		1,006		277,222
	5900	Heaf-Capital Equipment		149,335					149,335
	5950	CC Continuing Education	164,520	0					164,520
	5966	HEAF - MELPP		91,995					91,995
	5975	Outreach	117,920						117,920
	5984	Instructional Computer Enhancement		0					0
	6010	Instructional Admin	102,420						102,420
	6060	Transportation & Serv Cluster	17,100	3,000					20,100

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	7010	Library	233,252	82,012	0			315,264
	8020	Safety	55,952					55,952
	8030	Motor Pool	64,092	4,000				68,092
	8060	Physical Plant		7,400				7,400
	8080	Central Comm-Plant		5,000				5,000
	8082	Equipment Leases-Plant		4,150				4,150
	8110	Facilities Planning & Constr	242,720	420				243,140
	9010	Building Maintenance	213,060	0				213,060
	9011	Plumbing	64,848					64,848
	9012	Hvac/Electrical	184,268	0				184,268
	10010	Custodial Service	422,032	65,000				487,032
	11010	Grounds Maintenance	274,684					274,684
	11510	College Police	505,370					505,370
	12010	Purchased Utilities		610,547				610,547
	12015	Heaf-SECO Payment		240,000				240,000
	12060	Insurance		98,719				98,719
	13009	Chancellor TX Success Scholars		240,000				240,000
	13510	Access & Learning Accommodatio	188,780					188,780
	15700	CC Fire Fighters	19,200					19,200
	19110	Group Insurance Gen Revenue					3,267,087	3,267,087
19120	Group Insurance 237					796,188	796,188	
19129	Unfunded 237 Ins Active					345,611	345,611	
19140	Retiree Grp Ins 237					259,778	259,778	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
E & G	19149	Unfunded 237 Ins Retiree				96,523		96,523	
	19170	ERS 1% Fd 1				145,779		145,779	
	19180	ERS 1% Fd 237				41,501		41,501	
	19320	Fica Match 91142 Fd 237				335,059		335,059	
	19520	Orp 6.6% Fd237				51,633		51,633	
	19710	Tec Unempl Gr		20,000				20,000	
	19720	Tec Unempl 237		252,760				252,760	
	19810	Worker's Comp Gr		45,000				45,000	
	19820	Worker's Comp 237		15,000				15,000	
		Total		20,138,790	2,674,782	25,000	5,395,849	31,070	28,265,491
	Designated/ Local	30090	DT-Financial Services		1,337	0			1,337
30130		DT-Registrar/Records		15,221	0		11,807	27,028	
30140		Tpeg Resident		1,335,201				1,335,201	
30150		Tpeg Non/Resident		8,829				8,829	
30210		DT-Recruitment	93,627	43,020			11,500	148,147	
30280		DT-Institutional Effectiveness		11,695			10,280	21,975	
30290		DT-Counseling, Disabil & Healt		2,025			4,300	6,325	
31010		DT-Grounds Maintenance		48,000	0			48,000	
31030		Guidance Exam Serv		30,700			4,500	35,200	
31031		College Student Inventory (CSI		25,000				25,000	
31050		Library Fees		0				0	
31110		DT-Financial Accounting		1,500			1,000	2,500	
31140		Staff Council		1,000				1,000	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Designated/ Local	31180	DT-Enrollment Management		2,700			10,953	13,653
	31400	DT-Financial Aid Admin		107,584			4,037	111,621
	31410	DT-Admissions & Records		11,673			12,716	24,389
	31610	DT-Student Development		900			0	900
	31630	DT-HOD-Operating		67,970			2,050	70,020
	31640	DT-Marketing & Communications		37,000				37,000
	31650	DT-Instruc Admin-Std Learning		68,855			6,250	75,105
	31661	DT-Challenger Learning Center	56,856	27,376		16,146	3,200	103,578
	31820	DT-Instructional Admin					8,000	8,000
	31850	DT-Institutional Admin	7,200	26,022	0	551	29,300	63,073
	31920	Idc-Grants				181		181
	32011	DT-Purchased Utilities		570,853				570,853
	32020	DT-Student Accounting		37,850			800	38,650
	32040	DT-Student Id Cards	39,200	13,909		12,557		65,666
	32051	DT-Materials Management		10,850			3,000	13,850
	32061	DT-Insurance		12,392				12,392
	32095	DT-Sponsored Programs	0	7,612			8,252	15,864
	32122	CTE Pathway Fee		0				0
	32140	DT-Student Graduation		17,900				17,900
	32300	DT-Student Services		1,500				1,500
	32952	Mechatronics Tech		11,650			3,500	15,150
	33010	Agri Prod Disp - Lrm		35,900				35,900
	33015	DT-Creative Services	7,500	100,714				108,214

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Designated/ Local	33016	DT-Compliance-Communication		27,000				27,000
	33025	Maintenance & Operation		423		21,193		21,616
	33033	MARS	67,804	218,307		22,653	1,500	310,264
	33055	DT-Retention		17,000			1,200	18,200
	33102	University Center STEP	80,140	34,879	22,590	25,417		163,026
	33103	University Center (TSTC)		25,035		1,782		26,817
	33258	Veterans ACA		7,050			2,750	9,800
	33450	Tech Prep-Local Activities	134,052	6,471		46,837		187,360
	33470	Tex Prep Local	2,400	14,400			3,200	20,000
	33496	Rgv-Lead Districts	39,324	89,393		6,356	3,000	138,073
	33890	Tp Education & Career Expo		3,938				3,938
	33932	Tp RGV Mentors		4,160				4,160
	34082	DT - Equipment Leases		2,500				2,500
	34084	DT-Central Products-Designated		2,500				2,500
	34162	Academic Leadership Alliance		4,125			400	4,525
	34176	Adult Basic Skill - GED	72,576	726		26,467		99,769
	34180	CC Continuing Education	83,624	214,398		25,511	15,950	339,483
	34190	College Readiness		7,500			7,500	15,000
	34200	CC Operating	147,372	1,217		41,924		190,513
	34280	CC Contract Training	16,092	161		2,800		19,053
	34281	DT-Student Life	116,396	1,747		38,636	5,000	161,779
	34318	CC Continuing Educ Admin		60,951			15,900	76,851
	34350	Dual Enrollment		46,000			0	46,000

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Designated/ Local	34490	DT-Career Services	0	27,260			12,000	39,260
	34540	CC Workforce Development		20,250			11,300	31,550
	34605	CC Transportation Training Ctr	184,508	327,899		69,050		581,457
	35011	DT-Printing Production		0			3,001	3,001
	35114	DT-Development Educ		2,955				2,955
	35119	DT-Online Learning		7,780			6,800	14,580
	35212	DT-Academic Science		23,900				23,900
	35312	DT-Aviation Maintenance Tech		19,050			2,000	21,050
	35370	DT-Dental Hygiene		38,115	0			38,115
	35412	DT-Culinary Arts		42,072			0	42,072
	35413	DT-Agriculture Tech		17,660			300	17,960
	35510	DT-College Police		63,959			6,900	70,859
	35511	DT-Bio Medical Equip Tech		7,100	0		2,500	9,600
	35519	DT-Manufacturing Eng Tech	0	17,200	0		5,000	22,200
	35523	DT-Welding Programs		63,000			1,400	64,400
	35525	DT-Electronics Core					500	500
	35528	DT-Telecommunications Tech		16,190				16,190
	35610	DT-Bldg Construction Trades	6,500	20,538	0		1,350	28,388
	35611	DT-Air Cond & Refrig Programs		11,250			4,750	16,000
	35612	DT-Auto Collision		22,000			3,000	25,000
35613	DT-Automotive Programs		16,700	0		2,800	19,500	
35711	DT-Chemical Technology	0	22,200	0		1,400	23,600	
35717	DT-Nurse Assistant	0	7,500			1,500	9,000	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Designated/ Local	35718	DT-Health Info Tech		8,577			624	9,201
	35720	DT-Surgical Technician		7,125	0		5,000	12,125
	35722	DT-Medical Info Specialist		5,250			312	5,562
	35729	DT-Medical Assistant		3,850			1,600	5,450
	35814	DT-Drafting & Design Tech		25,346				25,346
	35971	DT-Dual Enrollment		14,500			10,450	24,950
	35975	DT-Outreach					1,584	1,584
	36044	DT-Engineering Tech Cluster		19,350	0		0	19,350
	36050	DT-Academic/DA Cluster		2,820			4,243	7,063
	36060	DT-Transportation & Serv Clus	0	8,400			1,700	10,100
	36130	DT-Skills USA		73,200			83,000	156,200
	36150	DT-Access & Learning Accom	2,800	28,500			1,300	32,600
	36420	DT-Health Service	0	0		0	0	0
	36422	Health Svcs Immunizations		0				0
	36430	DT-Intramural Program	77,800	20,881	17,000	55,736		171,417
	36440	DT-Student Activities		5,300				5,300
	36460	DT-Student Orientation		4,600			1,000	5,600
	36480	DT-Student Government		24,700			0	24,700
	36540	DT-Student Union	61,148	70,467			25,485	157,100
	37060	DT - Curriculum		8,624			6,500	15,124
	37104	DT-Field Development	30,756	6,408			5,353	47,517
	37112	DT-Financial & Admin Services					10,250	10,250
	37113	DT-Strategic Communications		5,000				5,000

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Designated/ Local	37115	DT-Internal Audit		800				800
	37494	DT-External Relations	113,004					113,004
	37603	DT-IT Shared Expenses-Local		58,520				58,520
	38030	DT-Motor Pool		65,400				65,400
	38050	DT-IT Operating-Maintenance		77,244				77,244
	38055	DT-IT Chief Technology Officer	14,400	17,575		2,902	8,675	43,552
	39010	DT-Building Maintenance		83,000				83,000
	39011	DT-Plumbing		15,000				15,000
	39012	DT-Hvac/Electrical		88,000				88,000
		Total		1,455,079	5,027,634	39,590	447,537	399,584
Auxiliary	41040	Food Service	165,584	258,326		77,242	2,000	503,152
	41130	Special Concessions		17,550				17,550
	41320	Bookstore	164,332	865,384	0	63,188	4,500	1,097,404
	42210	Housing	108,640	247,604	0	36,656	2,500	395,400
	42212	Housing Grounds	21,464					21,464
	44010	Administration		5,500				5,500
		Total		460,020	1,394,364	0	177,086	9,000
Restricted	61046	Industry Recognized Skills Cer		9,392			2,250	11,642
	61128	GED Career Path	75,296	25,775				101,071
	61307	CB-Texas Grant I		18,861				18,861
	61311	CB-Tx Educ Opportunity Grant		950,000				950,000
	61551	Utsa Tex Prep		15,500				15,500
	61631	Twc-Apprenticeship	15,579					15,579

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Restricted	62091	Upward Bound	177,336	66,018		51,123	7,861	302,338
	62108	Heroes Phase III	20,004					20,004
	62124	Migrant Education HEP	120,669	107,017		0	17,263	244,949
	62128	AACC Mentors Link	5,212	1,000			1,269	7,481
	62191	Hep Program	235,506	11,732			3,986	251,224
	62210	Null	4,869	16,800		1,530	1,140	24,339
	62268	CAST-Student Talent	158,272	26,165			11,408	195,845
	62934	Perkins-Student Services	39,360					39,360
	63157	LEAD Mission EDC		39,465			2,000	41,465
	63167	Mission EDC		2,035			200	2,235
	63248	Tp Brownsville EDC		68,906			1,000	69,906
	65157	Seog		180,000				180,000
	65354	America Reads Program	0	12,000				12,000
	65355	College Work-Study	235,000	0				235,000
	65857	Pell Grants		15,000,000				15,000,000
		Total		1,087,103	16,550,666		52,653	48,377
Plant	81552	HB - Chiller System			8,400,000			8,400,000
	81720	RC Warehouse Payment		20,000	174,000			194,000
	82142	HB-Campus Paving			95,000			95,000
	82143	HB-Emer Generators/ CRAC Units			85,000			85,000
	82650	Heaf-Deferred Maintenance		0	300,000			300,000
	82663	HB-Facilities Networking			1,925			1,925
	82742	Trb Ren Engineer Ctr Ph II			3,000,000			3,000,000

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Plant	83010	Heaf-Bond Debt Service		982,669				982,669
	83020	Trb Debt Svc Ser 02 / Ref 11		532,546				532,546
	83082	Heaf-Local Bonds Pmt		814,394				814,394
	Total			2,349,609	12,055,925			14,405,534
Grand Total			23,140,992	27,997,055	12,120,515	6,073,125	488,031	69,819,718