

TSTC Operating Budget FY 18 - Marshall

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

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

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

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

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

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

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

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