

TSTC Operating Budget FY 18 - Harlingen

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	1040	Field Development	34,164					34,164
	1090	Enterprise Risk Management	41,472					41,472
	1150	Internal Audit	91,924					91,924
	2020	Institutional Admin	245,192					245,192
	2082	Equipment Leases-Stu Svc		0				0
	2090	Financial Services	229,804					229,804
	2091	Student Accounting	246,868					246,868
	2092	Purchasing	563,072					563,072
	2095	Sponsored Programs	166,532					166,532
	2096	Financial Analysis	40,668					40,668
	2110	HOD-Operating	332,474					332,474
	2120	Inventory Control	96,888					96,888
	2330	Dean of Students	50,160					50,160
	2911	VA Programs	90,004					90,004
	3015	Creative Services	129,896					129,896
	3017	Visual Communication	40,752					40,752
	3050	Assessment & Advising	185,156					185,156
	3110	Student Success	108,021					108,021
	3120	Admissions	198,192					198,192
	3130	Registrar	176,428					176,428
3140	Financial Aid Admin	316,084					316,084	
3150	Career Services	168,288					168,288	
3210	Recruitment	225,856					225,856	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	3230	Counseling & Testing	33,120					33,120
	3240	Instit Research & Plan	47,140					47,140
	3270	SACS Accreditation	137,072					137,072
	3280	Institutional Effectiveness	51,360					51,360
	3285	Strategic Planning	0					0
	3320	Innovation	151,332					151,332
	5010	Instructional Suppor	262,104					262,104
	5011	Printing Production	104,088					104,088
	5012	Media Center	34,872					34,872
	5032	IT Support Operations	1,047,140					1,047,140
	5033	IT Program Development	53,372					53,372
	5035	IT Chief Technology Officer	198,084					198,084
	5037	IT-Risk Management	29,280					29,280
	5050	Dual Enrollment Operations	189,012					189,012
	5081	Adjuncts	60,000					60,000
	5082	Equipment Leases-Instr		0				0
	5083	Instructional Vacancies	195,066					195,066
	5114	Developmental Educ	290,800					290,800
	5115	Sys Implem Manager	52,800					52,800
	5116	Teacher Assistant	333,838					333,838
	5125	Instructional Tutoring	248,568					248,568
	5134	First Yr Seminar	230,028					230,028
	5160	Health Science Division	55,884					55,884

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	5170	Industrial Tech Division	111,332					111,332
	5190	Gaming	104,256					104,256
	5191	College Readiness	136,688					136,688
	5211	Academic Math	356,524	0				356,524
	5212	Academic Science	518,632					518,632
	5215	Academic Business Programs	74,776					74,776
	5217	Academic English	517,688					517,688
	5218	Social/Behavioral Science	443,036					443,036
	5219	Academic Foreign Language	51,804					51,804
	5220	Academic Computer Science	47,508					47,508
	5221	Developmental Math	322,048					322,048
	5222	Academic Physics	119,397					119,397
	5223	Academic Chemistry	142,056					142,056
	5224	Academic Core	69,600					69,600
	5225	Academic Engineering Dept	51,516					51,516
	5260	Commun & Humanities	296,324					296,324
	5312	Aviation Maintenance Tech	117,344					117,344
	5314	Wind Energy Technology	100,452					100,452
	5370	Dental Hygiene	402,253					402,253
	5412	Culinary Arts	183,818					183,818
5413	Agriculture Tech	107,420					107,420	
5507	Network Security Technology	256,716					256,716	
5508	Industrial Systems Tech	48,636					48,636	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	5511	Bio Medical Equip Tech	147,624					147,624
	5512	Computer Maint Tech	243,088					243,088
	5519	Precision Machining	140,908					140,908
	5523	Welding Programs	303,212					303,212
	5524	Mechatronics Tech	181,472					181,472
	5610	Bldg Construction Trades	89,736					89,736
	5611	Air Cond & Refrig Prog	191,980					191,980
	5612	Auto Collision	127,104					127,104
	5613	Automotive Programs	245,808					245,808
	5711	Chemical Technology	95,508					95,508
	5712	Dental Assistant	130,704					130,704
	5717	Nurse Assistant	67,600					67,600
	5718	Health Info Tech	57,804					57,804
	5719	Vocational Nursing	488,520					488,520
	5720	Surgical Technician	154,920					154,920
	5721	CC Emergency Medical Tech	112,320					112,320
	5722	Medical Info Specialist	213,964					213,964
	5726	Assoc Degree Nursing	223,572					223,572
	5729	Medical Assistant	193,980					193,980
	5814	Drafting & Design Tech	181,596					181,596
5818	Business Mgt Tech	323,220					323,220	
5819	Digital Media Design	291,840					291,840	
5950	CC Continuing Education	170,596					170,596	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	5966	HEAF-Melpp		108,236				108,236
	5975	Outreach	158,548					158,548
	5981	Budget Reserve		129,500				129,500
	6020	Computer Science Divison	93,960					93,960
	6035	Nursing Division	122,736					122,736
	6040	Electronics & Instrumentat Div	94,500					94,500
	6050	General Academics & Educ Divis	204,448					204,448
	6085	Architecture & Drafting Div	67,668					67,668
	7010	Library	228,776					228,776
	8020	Safety	56,052	28,300				84,352
	8030	Motor Pool	35,788	15,725				51,513
	8060	Physical Plant		7,050				7,050
	8080	Central Comm-Plant		7,900				7,900
	8110	Facilities Planning & Constr	246,180	3,500				249,680
	9010	Building Maintenance	250,504					250,504
	9011	Plumbing	65,208					65,208
	9012	Hvac/Electrical	184,928					184,928
	10010	Custodial Service	422,348	65,000				487,348
	11010	Grounds Maintenance	257,264					257,264
	11510	College Police	508,108					508,108
12010	Purchased Utilities		425,000				425,000	
12060	Insurance		123,820				123,820	
13008	Institutional Scholarships		74,129				74,129	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	13009	Chancellor TX Success Scholars		126,888				126,888
	13098	Ed Aide Scholarship		12,195				12,195
	13510	Access & Learning Accommodatio	193,292					193,292
	16830	CB-Tx College Workstudy		40,000				40,000
	19110	Group Insurance Gen Revenue				2,794,420		2,794,420
	19120	Group Insurance 237				317,600		317,600
	19129	Unfunded 237 Ins Active				103,038		103,038
	19130	Group Insurance Retiree				1,456,655		1,456,655
	19170	ERS 1% Fd 1				161,070		161,070
	19180	ERS 1% Fd 237				29,669		29,669
	19320	Fica Match 91142 Fd 237				146,281		146,281
	19520	Orp 6.6% Fd237				20,388		20,388
	19620	Trs 6.8% Fd237				102,484		102,484
	19710	Tec Unempl Gr				17,000		17,000
	19720	Tec Unempl 237				1,500		1,500
	19810	Worker's Comp Gr		53,000				53,000
	19820	Worker's Comp 237		15,200				15,200
		Total		19,730,063	1,235,443		5,150,105	
DT/ Local	30060	DT-Mail Service		42,400				42,400
	30090	DT-Financial Services		5,930			5,000	10,930
	30110	DT-Student Success		8,250			3,000	11,250
	30130	DT-Registrar		9,566			4,900	14,466
	30140	Tpeg Resident		1,890,948				1,890,948

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	30150	Tpeg Non/Resident		0				0
	30210	DT-Recruitment	45,000	51,824			10,000	106,824
	30290	DT-Counseling, Disabil & Healt		66,530			5,500	72,030
	31010	DT-Grounds Maintenance		50,977				50,977
	31030	Guidance Exam Serv	75,008	45,347		25,491	2,100	147,946
	31031	College Student Inventory (CSI		20,969				20,969
	31170	Printing Production		15,000			1,000	16,000
	31180	DT-Enrollment Management		214,779			20,760	235,539
	31400	DT-Financial Aid Admin		64,567			5,750	70,317
	31491	CC G TWC Skills Small Business		61,740				61,740
	31630	DT-HOD-Operating		72,520			9,200	81,720
	31640	DT-Communication & Creative Sv		43,000				43,000
	31650	DT-Instruc Admin-Std Learning		76,929			29,900	106,829
	31661	Challenger Learning Center	57,048	24,894		9,959	3,000	94,901
	31662	Challenger Gift Shop		2,000				2,000
	31850	DT-Institutional Admin	7,200	24,149		6,156	6,250	43,755
	31920	Idc-Grants	15,677	3,000		5,957	2,000	26,634
	31922	Idc-College Readiness		13,000			8,000	21,000
	32011	DT-Purchased Utilities		673,850				673,850
	32020	DT-Student Accounting		35,285			1,800	37,085
	32040	DT-Student Id Cards	31,200	16,400		11,856		59,456
	32060	DT-Admissions		6,300			1,200	7,500
	32061	DT-Insurance		13,350				13,350

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	32092	DT-Purchasing		17,132			3,000	20,132
	32095	DT-Sponsored Programs		3,900			5,100	9,000
	32140	DT-Student Graduation		27,962				27,962
	32192	DT-Procurement Admin		12,150			2,000	14,150
	32330	DT-Dean of Students		2,650			1,200	3,850
	32820	CC Career & Technology EMT		13,063				13,063
	32911	DT-VA Programs		7,844			5,250	13,094
	33010	Agri Prod Disp - Lrm		12,000				12,000
	33015	DT-Creative Services		152,500				152,500
	33017	DT-Visual Communication		5,000				5,000
	33033	MARS	70,480	197,090		20,816	7,500	295,886
	33102	University Center STEP	62,164	41,008	22,590	18,596		144,358
	33103	University Center (TSTC)	8,676	41,860		3,921		54,457
	33160	College Police Event Fund	3,000					3,000
	33245	DT-Institutional Res & Plan		2,500			1,100	3,600
	33262	DT-SECO Match		240,000				240,000
	33290	Spec Acct-Culinary		18,000				18,000
	33314	DT-SACS Accreditation		44,482			14,000	58,482
	33400	DT-Professional Development		15,600			7,615	23,215
	33440	Alcohol Awareness		500				500
	33450	Tech Prep-Local Activities	100,404	0				100,404
	33470	Tex Prep Local	4,200	12,400			3,200	19,800
	33496	Rgv-Lead Districts	52,104	107,650		19,800	8,100	187,654

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	33890	Tp Education & Career Expo		6,000				6,000
	33932	Tp RGV Mentors		3,000				3,000
	34075	DT-Central Comm Instr		27,000				27,000
	34077	DT-Central Comm Stud Svcs		26,200				26,200
	34080	DT-Central Comm Designated		33,192				33,192
	34081	DT - Equip Leases Instruct		95,000				95,000
	34082	DT-Equipment Leases		21,550				21,550
	34083	DT - Equip Leases Stud Svcs		30,000				30,000
	34100	DT-Staff Senate		1,000				1,000
	34162	Academic Leadership Alliance		10,650			500	11,150
	34176	Adult Basic Skill - GED	30,840			11,719		42,559
	34180	CC Continuing Education	253,808	57,136			7,500	318,444
	34185	CC Continuing Ed Profit		147,240				147,240
	34271	DT-Safety		4,400				4,400
	34281	DT-Student Life	149,704	74,552		38,910	3,000	266,166
	34318	CC Continuing Educ Admin		5,100			26,800	31,900
	34472	DT-Employee Engagement		18,950				18,950
	34490	DT-Career Services	6,480	13,735		182	10,700	31,097
	34540	CC Workforce Development	210,325	33,575		69,281	6,000	319,181
	34545	CC Workforce Dev Profit		1,050,000				1,050,000
	34605	CC Transportation Training Ctr	216,288	30,900		53,085	5,200	305,473
	35011	DT-Printing Production		41,880				41,880
	35114	DT-Development Educ		2,513			500	3,013

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	35116	DT-Education & Training		35,200				35,200
	35119	DT-Online Learning		91,370			9,500	100,870
	35125	DT-Instructional Tutoring		14,222			2,075	16,297
	35134	DT-First Yr Seminar		800				800
	35190	DT-Gaming		8,965				8,965
	35196	DT-Financial Analysis		500			800	1,300
	35211	DT-Academic Math		3,500			400	3,900
	35212	DT-Academic Science		50,045	16,118		490	66,653
	35215	DT-Academic Business Programs		200				200
	35217	DT-Academic English		6,870				6,870
	35218	DT-Social/Behavioral Science		3,800				3,800
	35219	DT-Academic Foreign Language		350				350
	35220	DT-Academic Computer Science		5,490				5,490
	35221	DT-Developmental Math		1,520			500	2,020
	35222	DT-Academic Physics		1,700				1,700
	35224	DT-Academic Core		1,000				1,000
	35225	DT-Academic Engineering Dept		8,500				8,500
	35260	DT-Commun & Humanities		4,885				4,885
	35312	DT-Aviation Maintenance Tech		26,500			1,500	28,000
	35314	DT-Wind Energy Technology		10,085			2,000	12,085
	35320	DT-Innovation		11,189			11,000	22,189
	35370	DT-Dental Hygiene		44,044			2,000	46,044
	35412	DT-Culinary Arts		71,545			1,000	72,545

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	35413	DT-Agriculture Tech		32,162			750	32,912
	35508	DT-Industrial Systems Tech		7,239			500	7,739
	35510	DT-College Police		34,585			5,400	39,985
	35511	DT-Bio Medical Equip Tech		18,000			3,000	21,000
	35512	DT-Computer Maint Tech		9,020				9,020
	35519	DT-Precision Machining		28,600			1,000	29,600
	35523	DT-Welding Programs		159,100			800	159,900
	35524	DT-Mechatronics Tech		48,708			6,500	55,208
	35528	DT-Telecommunications Tech		6,900				6,900
	35610	DT-Bldg Construction Trades		62,277	33,000		2,700	97,977
	35611	DT-Air Cond & Refrig Programs		19,360			1,400	20,760
	35612	DT-Auto Collision		48,569			2,000	50,569
	35613	DT-Automotive Programs		33,189	44,172		5,200	82,561
	35711	DT-Chemical Technology		21,450			1,900	23,350
	35712	DT-Dental Assistant		14,197	5,495		1,900	21,592
	35718	DT-Health Info Tech		10,867			2,339	13,206
	35719	DT-Vocational Nursing	800	15,020			11,044	26,864
	35720	DT-Surgical Technician		9,215			6,500	15,715
	35722	DT-Medical Info Specialist		2,950			2,470	5,420
	35726	DT-Assoc Degree Nursing		8,800	8,800		6,000	23,600
	35729	DT-Medical Assistant		2,900			300	3,200
35814	DT-Drafting & Design Tech		32,825			4,950	37,775	
35815	DT-Computer Network/Sys Admin		18,464				18,464	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	35818	DT-Business Mgt Tech		20,660				20,660
	35819	DT-Digital Media Design		31,037			1,000	32,037
	35971	DT-Dual Enrollment	89,000	10,056			2,000	101,056
	35975	DT-Outreach		18,596			2,700	21,296
	36035	DT-Nursing Division		500			2,500	3,000
	36044	DT-Electronics & Instrumen Div		11,000			14,600	25,600
	36050	DT-General Academics & Educ Di		750			2,600	3,350
	36085	DT-Architecture & Drafting Div		3,400			5,000	8,400
	36120	DT-Computer Science Division		800				800
	36130	DT-Skills USA	3,600	59,680		1,368	33,700	98,348
	36150	DT-Access & Learning Accom	1,350	45,600			800	47,750
	36430	DT-Intramural Program	86,672	16,400	6,500	32,852		142,424
	36441	Student Game Room	3,500	4,300				7,800
	36460	DT-Student Orientation		10,850				10,850
	36480	DT-Student Government		9,450			750	10,200
	36540	DT-Student Union	42,308			16,024		58,332
	37060	DT-Curriculum		16,140			8,500	24,640
	37104	DT-Field Development	33,204	13,201		12,618	2,600	61,623
	37108	DT-Marketing		700				700
	37109	DT-Enterprise Risk Management					2,800	2,800
	37113	DT-Communications		41,960				41,960
	37494	DT-External Relations	115,280			43,776		159,056
	37603	DT-IT Shared Expenses-Local		72,220				72,220

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	37710	DT-Library		73,923			1,000	74,923
	38030	DT-Motor Pool		52,000				52,000
	38040	DT-Administrative Services		3,000			5,500	8,500
	38050	DT-IT Operating-Maintenance		98,240				98,240
	38055	DT-IT Chief Technology Officer	14,400	5,050			17,500	36,950
	38060	DT-Physical Plant					8,000	8,000
	38110	DT-Facilities Planning & Const		6,500				6,500
	39010	DT-Building Maintenance		44,722				44,722
	39011	DT-Plumbing		15,000				15,000
	39012	DT-Hvac/Electrical		110,500				110,500
		Total		1,789,720	8,105,280	136,675	402,367	447,093
Auxiliary	41040	Food Service	162,456	218,143		61,734	1,000	443,333
	41045	Food Service Profit		7,667				7,667
	41320	Bookstore	164,892	902,917	45,000	62,659	4,500	1,179,968
	41325	Bookstore Profit		138,432				138,432
	42205	Housing Profit		49,643				49,643
	42210	Housing	109,160	323,820		43,193	2,500	478,673
	42212	Housing Grounds	21,684					21,684
		Total	458,192	1,640,622	45,000	167,586	8,000	2,319,400
Restricted	61128	GED Career Path	6,601	3,500				10,101
	61215	LEAD Workforce Externships		2,500			200	2,700
	61297	College Access Loan		10,000				10,000
	61307	CB-Texas Grant I		10,000				10,000

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Restricted	61311	CB-Tx Educ Opportunity Grant		1,020,000				1,020,000
	61631	Twc-Apprenticeship	79,872					79,872
	62091	Upward Bound	162,011					162,011
	62119	Nsf-Step Up	18,330	2,040				20,370
	62124	Migrant Education HEP	6,668	20,235			2,991	29,894
	62191	Hep Program	319,952	80,940			11,963	412,855
	62210	Step 2 USDA (Sub:UTRGV)	4,800	12,000			1,335	18,135
	62268	CAST-Student Talent	138,016	27,665			9,908	175,589
	62373	TAMU CC sub USDA UAS Tech Ag		4,000				4,000
	62931	Perkins-Instructional Ops			126,077			126,077
	63155	LEAD Brownsville EDC II		57,700			700	58,400
	63157	LEAD Mission EDC		7,900			150	8,050
	63167	Mission EDC		30,500				30,500
	64240	TG Wootan Scholarship		50,000				50,000
	64665	RC-TSS HAR Agriculture Tech/Co		0				0
	64713	Shell Fdn--Scholarship		0				0
	65157	Seog		200,000				200,000
	65354	America Reads Program	30,113					30,113
	65355	College Work-Study			220,079			220,079
	65857	Pell Grants			8,200,000			8,200,000
	Total		766,363	9,959,059	126,077		27,247	10,878,746
Plant	81552	HB - Chiller System			1,750,000			1,750,000
	81720	RC Warehouse Payment		194,000				194,000

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Plant	82650	Heaf-Deferred Maintenance		109,700				109,700
	82742	Trb Ren Engineer Ctr Ph II			2,800,000			2,800,000
	83010	Heaf-Bond Debt Service		981,554				981,554
	83020	Trb Debt Svc Ser 02 / Ref 11		241,250				241,250
	83021	Trb Debt Svc unfunded		0				0
	83023	Trb Debt Svc Series 16		289,696				289,696
	83080	DT-Local Bonds Pmt Designated		0				0
	83082	Heaf-Local Bonds Pmt		824,237				824,237
	83083	Loc Bds 2011A Pymt Designated		0				0
		Total			2,640,437	4,550,000		
Grand Total			22,744,338	23,580,841	4,857,752	5,720,058	482,340	57,385,329