

**TSTC Operating Budget FY 16 - Harlingen**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>
<b>E&amp;G</b>	E&G Core	01040	Field Dev	31,476					<b>31,476</b>
		01060	Attorney	92,536					<b>92,536</b>
		01130	Strategic Comm.	140,880					<b>140,880</b>
		01150	Internal Audit	51,684					<b>51,684</b>
		01980	Budget Reserve		122,500				<b>122,500</b>
		02020	President	243,464	950		33,800		<b>278,214</b>
		02050	Enrollment Management	120,176					<b>120,176</b>
		02082	Equip Leases- Stu Svc		5,225				<b>5,225</b>
		02090	Fin Svcs	238,980	3,500				<b>242,480</b>
		02091	Stud Acctng	230,356	5,250		17,200		<b>252,806</b>
		02092	Purchasing	533,016	6,215				<b>539,231</b>
		02093	Financial Accounting	61,484	500		1,000		<b>62,984</b>
		02095	Sponsored Programs	182,756	6,642	2,758			<b>192,156</b>
		02096	Financial Analysis	38,964	500		750		<b>40,214</b>
		02110	HOD- Operating	233,156	4,500				<b>237,656</b>
		02120	Inv Control	0	5,500				<b>5,500</b>
		02320	Student Development	214,088					<b>214,088</b>
		02330	Dean of Students	43,488					<b>43,488</b>
		02911	VA Programs	85,420					<b>85,420</b>
		02999	Campus Pres Reserve		93,750				<b>93,750</b>

**TSTC Operating Budget FY 16 - Harlingen**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>
<b>E&amp;G</b>	E&G Core	03015	Creative Services	191,200	15,000				<b>206,200</b>
		03016	Compliance - Comm.			30,000			<b>30,000</b>
		03030	Institutional Mbrshp		13,983				<b>13,983</b>
		03050	Assessment & Advising	384,480					<b>384,480</b>
		03060	Mail Service		45,400	0			<b>45,400</b>
		03080	Central Communications		65,000				<b>65,000</b>
		03082	Equip Leases		22,893				<b>22,893</b>
		03120	Admissions	238,248	5,400				<b>243,648</b>
		03130	Registrar/ Records	219,328					<b>219,328</b>
		03140	Financial Aid Admin	368,184	55,400				<b>423,584</b>
		03150	Career Services	139,068					<b>139,068</b>
		03210	Recruitment	260,236					<b>260,236</b>
		03230	Counseling & Testing	142,896					<b>142,896</b>
		03240	Instit Research & Plan	206,280					<b>206,280</b>
		03280	Instit. Effectiveness	52,560	7,990				<b>60,550</b>
		03290	Counseling, Disabil & Health	110,232	10,420	1,000	8,000		<b>129,652</b>
		05010	Instructional Suppor	261,420		0			<b>261,420</b>
		05011	Printing Prod.	105,368	15,500				<b>120,868</b>
		05012	Media Center	74,092					<b>74,092</b>
		05032	IT Support Operations	901,544					<b>901,544</b>

**TSTC Operating Budget FY 16 - Harlingen**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>
<b>E&amp;G</b>	E&G Core	05033	IT Program Development	51,320					<b>51,320</b>
		05035	IT Chief Technology Officer	177,168					<b>177,168</b>
		05037	IT-Risk Management	27,000					<b>27,000</b>
		05050	Dual Enrollment Operations	248,304	12,020				<b>260,324</b>
		05060	Curriculum	144,864	3,150	5,899			<b>153,913</b>
		05070	Staff Development	0	13,700				<b>13,700</b>
		05081	Adjuncts	555,000					<b>555,000</b>
		05082	Equip Leases- Instr		46,718				<b>46,718</b>
		05113	Instr Develop Svc	42,984	23,840	4,000			<b>70,824</b>
		05114	Developmental Educ	329,644	3,855	3,094			<b>336,593</b>
		05116	Teacher Assistant	396,916	6,400	0			<b>403,316</b>
		05119	Distance Education	173,692					<b>173,692</b>
		05123	IT Operating-Maintenance		78,349				<b>78,349</b>
		05125	Instructional Tutoring	160,956	5,705	2,000			<b>168,661</b>
		05133	General Studies	227,964	2,175				<b>230,139</b>
		05150	Academic Program Division	148,356	5,100				<b>153,456</b>
		05160	Health Program Division	301,372	8,500		0		<b>309,872</b>
		05170	Industrial Program Division	170,360	8,680				<b>179,040</b>
		05180	Cis Program Division	150,816	3,750				<b>154,566</b>
		05190	Gaming	137,340	6,377	11,048			<b>154,765</b>

**TSTC Operating Budget FY 16 - Harlingen**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>
<b>E&amp;G</b>	E&G Core	05191	College Readiness	374,040					<b>374,040</b>
		05211	Academic Math	248,640	3,100				<b>251,740</b>
		05212	Academic Science	477,236	26,090				<b>503,326</b>
		05215	Academic Business Programs	109,068	600	500			<b>110,168</b>
		05217	Academic English	527,528	4,750	0			<b>532,278</b>
		05218	Social/Behavioral Science	338,396	3,875	0			<b>342,271</b>
		05219	Academic Foreign Language	90,708	750				<b>91,458</b>
		05220	Academic Computer Science	50,136	3,275	800			<b>54,211</b>
		05221	Developmental Math	476,380	2,895				<b>479,275</b>
		05222	Academic Physics	115,188	4,800				<b>119,988</b>
		05223	Academic Chemistry	98,208					<b>98,208</b>
		05224	Academic Core	3,000					<b>3,000</b>
		05225	Academic Engineering Dept	114,012	18,900	0			<b>132,912</b>
		05230	LVN Program	240,168	5,200				<b>245,368</b>
		05260	Commun & Humanities	395,160	3,000	0			<b>398,160</b>
		05312	Aviation Maintenance Tech	164,528	19,050	0			<b>183,578</b>
		05313	Avionics Technology	20,400					<b>20,400</b>
		05314	Wind Turbine Technology	81,216	4,095	0			<b>85,311</b>
		05316	Ingleside Wind Turbine	58,092	4,895	0			<b>62,987</b>
		05320	Engineering Program Div	129,696	12,950				<b>142,646</b>

**TSTC Operating Budget FY 16 - Harlingen**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>
<b>E&amp;G</b>	E&G Core	05325	Quality Enhancement Plan	68,000					<b>68,000</b>
		05327	Ingleside Operations	38,072					<b>38,072</b>
		05370	Dental Hygiene	315,240	43,435	0			<b>358,675</b>
		05412	Culinary Arts	160,980	31,072	0			<b>192,052</b>
		05413	Agriculture Tech	153,076	20,460	0			<b>173,536</b>
		05511	Bio Medical Equip Tech	153,560	7,100				<b>160,660</b>
		05512	Computer Maint Tech	225,240	30,055	5,500			<b>260,795</b>
		05521	Machining Tech	173,272	17,200				<b>190,472</b>
		05523	Welding Programs	208,852	35,500	0			<b>244,352</b>
		05524	Mechatronics Tech	208,632	14,540	0			<b>223,172</b>
		05528	Telecommunications Tech	147,640	19,280	20,000			<b>186,920</b>
		05610	Bldg Construction Trades	123,336	10,325				<b>133,661</b>
		05611	Air Cond & Refrig Prog	203,512	11,500				<b>215,012</b>
		05612	Auto Collision	238,212	20,800	0			<b>259,012</b>
		05613	Automotive Programs	219,636	17,000	8,000			<b>244,636</b>
		05618	Industrial Systems/Eng		3,270				<b>3,270</b>
		05711	Chemical Technology	132,816	22,200	0			<b>155,016</b>
		05712	Dental Assistant	96,672	6,300				<b>102,972</b>
		05713	Dental Lab Tech	148,128	10,375				<b>158,503</b>
		05717	Nurse Assistant	434,760	6,515				<b>441,275</b>

**TSTC Operating Budget FY 16 - Harlingen**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>
<b>E&amp;G</b>	E&G Core	05718	Health Info Tech	87,612	9,177	0			<b>96,789</b>
		05720	Surgical Technician	144,840	7,125	0			<b>151,965</b>
		05721	Emergency Medical Tech	131,256	11,400				<b>142,656</b>
		05722	Medical Info Specialist	205,920	5,250	0			<b>211,170</b>
		05723	ADN Program	317,916	2,800				<b>320,716</b>
		05729	Medical Assistant	111,864	3,550				<b>115,414</b>
		05814	Drafting & Design Tech	231,364	31,061	3,500			<b>265,925</b>
		05815	Computer Network\system Admin	300,396	16,618	0			<b>317,014</b>
		05818	Business Office Tech	234,620	17,284	13,200			<b>265,104</b>
		05819	Digital Media Design	282,540	3,444	8,961			<b>294,945</b>
		05944	CC Workforce Development	33,288					<b>33,288</b>
		05950	CC Continuing Education	196,320	39,900	15,400			<b>251,620</b>
		05984	Instructional Computer Enhancement			10,000			<b>10,000</b>
		07010	Library	231,808	90,427	0			<b>322,235</b>
		08020	Safety	55,812	20,325		2,000		<b>78,137</b>
		08030	Motor Pool	63,972					<b>63,972</b>
		08040	Administrative Services	95,760					<b>95,760</b>
		08082	Equipment Leases-Plant		970				<b>970</b>
		08110	Facilities Planning & Constr	228,648			5,000		<b>233,648</b>
		09010	Building Maintenance	196,464					<b>196,464</b>

**TSTC Operating Budget FY 16 - Harlingen**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>
<b>E&amp;G</b>	E&G Core	09011	Plumbing	32,244					32,244
		09012	Hvac/Electrical	171,044					171,044
		10010	Custodial Service	438,468					438,468
		11010	Grounds Maintenance	264,836					264,836
		11510	College Police	389,156	52,779		6,900		448,835
		12010	Purchased Utilities		138,906				138,906
		12060	Property Insurance		130,000				130,000
		13510	Access & Learning Accomm.	115,676					115,676
		15700	CC Fire Fighters	89,812	14,015				103,827
				<b>Total</b>	<b>21,854,188</b>	<b>1,780,520</b>	<b>145,660</b>	<b>74,650</b>	
HEAF		05045	Heaf-Networking Equipment		17,000	0			17,000
		05900	Heaf-Capital Equipment		92,303	63,713			156,016
		<b>Total</b>			<b>109,303</b>	<b>63,713</b>			<b>173,016</b>
Co-Board		5025	CB-Dev Educ S3 Program	13,248					13,248
		16830	CB-Tx College Workstudy	40,851					40,851
		<b>Total</b>		<b>54,099</b>					<b>54,099</b>
Benefits		19110	Group Insurance Gen Revenue					2,287,224	2,287,224
		19120	Group Insurance 237					904,124	904,124
		19129	Unfunded 237 Ins Active					151,070	151,070
		19130	Group Insurance Retiree					865,075	865,075

**TSTC Operating Budget FY 16 - Harlingen**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>		
<b>E&amp;G</b>	Benefits	19140	Retiree Grp Ins 237					363,680	<b>363,680</b>		
		19149	Unfunded 237 Ins Retiree					115,719	<b>115,719</b>		
		19170	ERS 1% Fd 1					130,850	<b>130,850</b>		
		19180	ERS 1% Fd 237					48,515	<b>48,515</b>		
		19310	Fica Match 91142 Fd 1					390,620	<b>390,620</b>		
		19510	Orp 6.0% Gen Rev					73,200	<b>73,200</b>		
		19610	Trs 6.0% Gen Rev					275,500	<b>275,500</b>		
		19710	Tec Unempl Gr					11,750	<b>11,750</b>		
		19720	Tec Unempl 237					6,255	<b>6,255</b>		
		19810	Worker's Comp Gr					35,455	<b>35,455</b>		
		19820	Worker's Comp 237					14,000	<b>14,000</b>		
		19901	Accrued Absences Instr	0				175,000	<b>175,000</b>		
			<b>Total</b>			<b>0</b>				<b>5,848,037</b>	<b>5,848,037</b>
			<b>Total</b>			<b>21,908,287</b>	<b>1,889,823</b>	<b>209,373</b>	<b>74,650</b>	<b>5,848,037</b>	<b>29,930,169</b>
<b>DT/ Local</b>	Designated	30050	DT-Assessment & Advising		43,230		4,800		<b>48,030</b>		
		30210	DT- Recruitment		194,520	8,000	3,000		<b>205,520</b>		
		31010	DT-Grounds Maintenance		48,000				<b>48,000</b>		
		31110	DT-Financial Accounting	0	2,500			500	<b>3,000</b>		
		31180	DT-Enrollment Management		5,400		6,000		<b>11,400</b>		
		31400	DT-Financial Aid Admin		143,310	1,500	4,700		<b>149,510</b>		

**TSTC Operating Budget FY 16 - Harlingen**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>
<b>DT/ Local</b>	Designated	31410	DT-Admissions & Records				10,000		<b>10,000</b>
		31610	DT-Student Development				10,000		<b>10,000</b>
		31650	DT-Instruc Admin-Std Learning		18,340		5,540		<b>23,880</b>
		31661	DT-Challenger Learning Center	54,340	5,150		2,600	8,100	<b>70,190</b>
		31790	DT-Maintenance & Custodial		12,000				<b>12,000</b>
		31820	DT-Instructional Admin		46,800	23,100	9,630		<b>79,530</b>
		31850	DT-Institutional Admin	7,200	84,912	0		600	<b>92,712</b>
		32020	DT- Stud Acctng		55,825	8,400			<b>64,225</b>
		32040	DT-Student Id Cards	32,360	26,030	5,000	1,300	6,000	<b>70,690</b>
		32051	DT- Materials Mgmt	0	7,350		5,000		<b>12,350</b>
		32060	DT- Admissions		35,740				<b>35,740</b>
		32095	DT-Sponsored Programs				7,700		<b>7,700</b>
		32140	DT-Student Graduation		27,534				<b>27,534</b>
		32300	DT-Student Services		14,400	0			<b>14,400</b>
		33015	DT- Creative Services		223,214				<b>223,214</b>
		33016	DT- Compliance Comm.		15,000		15,000		<b>30,000</b>
		33245	DT-Institutional Res & Plan		13,500				<b>13,500</b>
		34160	DT-Distance Learning	0	5,350		2,500		<b>7,850</b>
		34281	DT-Student Life	164,920				28,000	<b>192,920</b>
		34490	DT-Career Services		30,260	6,000	19,000		<b>55,260</b>

**TSTC Operating Budget FY 16 - Harlingen**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>
<b>DT/ Local</b>	Designated	35011	DT- Printing Prod.	0	50,000	135,000	2,500		<b>187,500</b>
		35113	DT-Instr Develop Svcs				4,000		<b>4,000</b>
		35116	DT-Education & Training				300		<b>300</b>
		35160	DT-Health Program Division				18,493		<b>18,493</b>
		35212	DT-Academic Science	0					<b>0</b>
		35325	DT-Quality Enhancement Plan	0	10,735	0	3,771		<b>14,506</b>
		35510	DT-College Police		16,525	0			<b>16,525</b>
		35512	DT-Computer Maint Tech				748		<b>748</b>
		35523	DT-Welding Programs		48,000				<b>48,000</b>
		35526	DT-Communications & Humanities				701		<b>701</b>
		35814	DT-Drafting & Design Tech				312		<b>312</b>
		36040	DT-Facilities		935,786				<b>935,786</b>
		36044	DT-Engineering Tech Cluster		1,350		9,545		<b>10,895</b>
		36050	DT-Academic/DA Cluster		1,950		7,150		<b>9,100</b>
		36060	DT-Transportation & Serv Clus		5,700		13,929		<b>19,629</b>
		36120	DT-Computer/Graphics Cluster				5,947		<b>5,947</b>
		36130	DT-Skills USA	3,600					<b>3,600</b>
		36150	DT-Access & Learning Accom	1,000	105,040	1,000	2,800		<b>109,840</b>
		36420	DT-Health Service	60,740	20,800	0	2,000	12,000	<b>95,540</b>
		36430	DT-Intramural Program	141,888	70,528		500	22,000	<b>234,916</b>

**TSTC Operating Budget FY 16 - Harlingen**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>
<b>DT/ Local</b>	Designated	36440	DT-Student Activities	6,900	94,950		5,400		<b>107,250</b>
		36460	DT-Student Orientation		20,000		2,200		<b>22,200</b>
		36540	DT-Student Union	41,064	170,308			7,000	<b>218,372</b>
		37104	DT-Field Dev	30,756				5,000	<b>35,756</b>
		38050	DT-IT Operating-Maintenance		14,580				<b>14,580</b>
		38055	DT-IT Chief Technology Officer	14,400	13,250		13,000	1,800	<b>42,450</b>
		<b>Total</b>		<b>559,168</b>	<b>2,637,867</b>	<b>188,000</b>	<b>200,066</b>	<b>91,000</b>	<b>3,676,101</b>
	Local	31030	Guidance Exam Serv		25,000	5,000	2,500		<b>32,500</b>
		31140	Staff Council		1,000				<b>1,000</b>
		31310	Sprint/Nextel Lease		0				<b>0</b>
		31330	H.O.T. B.E.S.T	0	13,800				<b>13,800</b>
		31821	Instruction Admin-Tech		0		0		<b>0</b>
		31921	IDC-Grants Accounting	44,568		0		7,000	<b>51,568</b>
		32110	Ged Testing	0	31,859		2,600		<b>34,459</b>
		32350	Ingleside Operating		166,572				<b>166,572</b>
		32820	Career & Technology EMT		31,126		5,531		<b>36,657</b>
		33010	Agri Prod Disp - Lrm			5,000			<b>5,000</b>
		33025	Maintenance & Operation	42,068				7,000	<b>49,068</b>
		33033	MARS	49,164	112,000		1,500	8,000	<b>170,664</b>
		33043	Rioplex/ Sprint		10,000				<b>10,000</b>

**TSTC Operating Budget FY 16 - Harlingen**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>
<b>DT/ Local</b>	Local	33102	University Center STEP	71,884	36,850	22,590		12,000	<b>143,324</b>
		33103	University Center (TSTC)	10,248	24,000				<b>34,248</b>
		33105	STEP Reserve Fund		1,000				<b>1,000</b>
		33258	Veterans ACA		6,700		3,800		<b>10,500</b>
		33314	SACS Accreditation		7,850				<b>7,850</b>
		33450	Tech Prep-Local Activities	196,428				35,000	<b>231,428</b>
		33470	Tex Prep Local		6,800		2,900		<b>9,700</b>
		33480	Food Service Tech		11,000				<b>11,000</b>
		33496	Rgv-Lead Districts	28,896				4,000	<b>32,896</b>
		33704	Other Student Services		40,000				<b>40,000</b>
		33980	Special Project Acct		5,000				<b>5,000</b>
		34176	Adult Basic Skills-GED	84,576	1,500		300	16,000	<b>102,376</b>
		34180	CC Continuing Education	91,920	105,800		12,434		<b>210,154</b>
		34190	College Readiness	0	18,800		6,500		<b>25,300</b>
		34200	CC Operating	91,656	8,007		9,965	53,000	<b>162,628</b>
		34280	CC Contract Training	18,500	8,120		3,467		<b>30,087</b>
		34350	Dual Enrollment		20,900		9,100		<b>30,000</b>
		34605	Transportation Training Center	179,808	218,336				<b>398,144</b>
		39991	Idb Central Supply		10,000				<b>10,000</b>
		39992	Idb Gas		5,000				<b>5,000</b>

**TSTC Operating Budget FY 16 - Harlingen**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>	
<b>DT/ Local</b>	Local	Total		<b>909,716</b>	<b>927,020</b>	<b>32,590</b>	<b>60,597</b>	<b>142,000</b>	<b>2,071,923</b>	
	TPEG	30140	Tpeg Resident		1,399,046				<b>1,399,046</b>	
		30150	Tpeg Non/Resident			8,301			<b>8,301</b>	
		Total			<b>1,407,347</b>				<b>1,407,347</b>	
	Total			<b>1,468,884</b>	<b>4,972,234</b>	<b>220,590</b>	<b>260,663</b>	<b>233,000</b>	<b>7,155,371</b>	
<b>Auxiliary</b>	Auxiliary	41030	Food Service Deposit		20,000				<b>20,000</b>	
		41040	Food Service	164,424	187,158	7,000	2,000	87,918	<b>448,500</b>	
		41130	Special Concessions	0	5,000				<b>5,000</b>	
		41320	Bookstore	149,304	1,128,586	4,000	4,500	63,610	<b>1,350,000</b>	
		41494	Wireless			345,000			<b>345,000</b>	
		42210	Housing	108,440	273,317	25,200	2,500		<b>409,457</b>	
		Total		<b>422,168</b>	<b>1,614,061</b>	<b>381,200</b>	<b>9,000</b>	<b>151,528</b>	<b>2,577,957</b>	
	Aux Admin	44010	Administration			6,000			<b>6,000</b>	
		49991	Idb Central Supply			1,000			<b>1,000</b>	
		Total		<b>0</b>	<b>7,000</b>				<b>7,000</b>	
	Total		<b>422,168</b>	<b>1,621,061</b>	<b>381,200</b>	<b>9,000</b>	<b>151,528</b>	<b>2,584,957</b>		
	<b>Restricted</b>	Co-Board	61307	CB-Texas Grant I		175,798				<b>175,798</b>
			61311	CB-Tx Educ Opportunity Grant		1,144,261				<b>1,144,261</b>
61327			CB-Top Ten Scholarship		5,600				<b>5,600</b>	
Total				<b>0</b>	<b>1,325,659</b>				<b>1,325,659</b>	

**TSTC Operating Budget FY 16 - Harlingen**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>
<b>Restricted</b>	Perkins	62031	Perkins-AGT			6,500			<b>6,500</b>
		62071	Perkins-WET		9,600				<b>9,600</b>
		62161	Perkins-Aub			12,000			<b>12,000</b>
		62241	Perkins-Wlt			87,000			<b>87,000</b>
		62315	Perkins-Aviation Cluster			42,000			<b>42,000</b>
		62361	Perkins-Aut			90,000			<b>90,000</b>
		62511	Perkins-Cns		1,400				<b>1,400</b>
		62531	Perkins-Ddt		3,000	1,950			<b>4,950</b>
		62691	Perkins-Act			41,000			<b>41,000</b>
		62801	Perkins-Acade/Dental Cluster			4,366			<b>4,366</b>
		62811	Perkins-Elect/Manuf Cluster		15,140	34,500			<b>49,640</b>
		62901	Perkins-Comp/Graph Cluster		17,922	20,750			<b>38,672</b>
		62930	Perkins-Admin		36,581				<b>36,581</b>
		62931	Perkins- Instruction		11,757	83,650			<b>95,407</b>
		62934	Perkins-Student Services	36,000	88,907				<b>124,907</b>
		62935	Perkins-Career Services	16,824				4,853	<b>21,677</b>
		62936	Perkins-Gender Equity	39,320				13,239	<b>52,559</b>
		62939	Perkins- Counseling	38,448				11,502	<b>49,950</b>
		<b>Total</b>		<b>130,592</b>	<b>184,307</b>	<b>423,716</b>		<b>29,594</b>	<b>768,209</b>
	Restricted	61046	Industry Recognized Skills Certificate		62,615		15,000		<b>77,615</b>

**TSTC Operating Budget FY 16 - Harlingen**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>
<b>Restricted</b>	Restricted	61491	Skills Small Business-Program		20,000				<b>20,000</b>
		61631	Twc-Apprenticeship	10,200					<b>10,200</b>
		62091	Upward Bound	310,388	9,463		4,861	0	<b>324,712</b>
		62108	Heroes Phase III	22,198	9,552		1,218		<b>32,968</b>
		62124	HS Equivalency Program	259,584	204,416		11,000		<b>475,000</b>
		62128	AACC Mentors Link	0	2,250		3,498		<b>5,748</b>
		62195	Camp-Dept Ed	7,380					<b>7,380</b>
		62268	CAST-Student Talent	148,204	36,051		26,249	39,496	<b>250,000</b>
		62833	Adult Basic Skills-GED	2,400					<b>2,400</b>
		65157	Seog		196,351				<b>196,351</b>
		65355	College Work-Study	256,849					<b>256,849</b>
		65857	Pell Grants		15,500,000				<b>15,500,000</b>
		67467	President Scholarship		24,850				<b>24,850</b>
		67957	Stars Scholarship		50,000				<b>50,000</b>
		69991	Idb-C/S		0				<b>0</b>
		<b>Total</b>		<b>1,017,203</b>	<b>16,115,548</b>		<b>61,825</b>	<b>39,496</b>	<b>17,234,073</b>
	<b>Total</b>			<b>1,147,795</b>	<b>17,625,514</b>	<b>423,716</b>	<b>61,825</b>	<b>69,090</b>	<b>19,327,941</b>
<b>Plant</b>	HEAF	82600	Heaf-Heating/Air Conditioning		126,267	0			<b>126,267</b>
		82650	Heaf-Deferred Maintenance			266,667			<b>266,667</b>
		83010	Heaf-Bond Debt Service		559,784				<b>559,784</b>

**TSTC Operating Budget FY 16 - Harlingen**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>	
<b>Plant</b>	HEAF	Total			686,051	266,667			952,717	
	Plant	81720	RC Warehouse Payment		207,911				207,911	
		Total			207,911	0			207,911	
	Local Bonds	82830	LB 2011A Ren SS Allied Health			1,391,240			1,391,240	
		83047	Loc Rev Bd 2011A Proceeds		358,788				358,788	
		83080	DT-Local Bonds Pmt Designated		457,770				457,770	
		Total			816,558	1,391,240			2,207,798	
	Tuition Revenue Bonds	83020	Trb Debt Svc Ser 02 / Ref 11		243,360				243,360	
		Total			243,360				243,360	
		Total				1,953,880	1,657,907			3,611,786
	<b>Grand Total</b>				24,947,134	28,062,512	2,892,785	406,138	6,301,655	62,610,224