

TSTC Operating Budget FY21-Marshall

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01040	Field Development	25,008					25,008
		01985	Misc Benefits	100,000					100,000
		02020	Institutional Admin	175,092					175,092
		02050	Enrollment Management	54,020					54,020
		02091	Student Accounting	74,512					74,512
		02095	Sponsored Programs	51,612					51,612
		02098	OCA-Office of Contract Admin	106,704					106,704
		02110	HOD-Operating	52,932					52,932
		02120	Inventory Control	33,120					33,120
		02911	VA Programs	39,792					39,792
		03110	Student Resource Center	139,376					139,376
		03120	Enrollment Center	122,532					122,532
		03130	Registrar	71,488					71,488
		03140	Financial Aid Admin	37,452					37,452
		03150	Career Services	84,956					84,956
		03210	Recruitment	168,880					168,880
		03230	Counseling & Testing	46,492					46,492
		03231	Counseling	46,542					46,542
		03285	Strategic Planning	54,564					54,564
		03400	Learning & Development	102,120					102,120
		05005	Campus Academic Mgmt	114,924					114,924
		05010	Instructional Suppor	62,460					62,460
		05015	CB-Tx College Workstudy	2,500					2,500
		05031	IT Infrastructure	52,812					52,812
		05036	IT Onsite Support	37,488					37,488
		05050	Dual Enrollment Operations	37,308					37,308
		05081	Adjuncts	51,700					51,700
		05083	Instructional Vacancies	147,004					147,004
		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
		05221	Developmental Math	117,540					117,540

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1	E & G	05325	Quality Enhancement Plan	35,004					35,004
		05420	Industrial Technician	110,400					110,400
		05450	Electrical Lineworker Program	439,032					439,032
		05519	Precision Machining	110,400					110,400
		05523	Welding Programs	240,216					240,216
		05616	Diesel	310,284					310,284
		05618	Industrial Systems/Eng	193,824					193,824
		05806	Process Ops	169,332					169,332
		05807	Cyber Security	97,761					97,761
		05813	Computer Programming	59,400					59,400
		05814	Drafting & Design Tech	111,936					111,936
		05815	Computer Network\system Admin	79,804					79,804
		05818	Business Mgt Tech	53,400					53,400
		05900	Heaf-Capital Equipment			50,000			50,000
		05950	CC Continuing Education	51,472					51,472
		05961	Melpp		124,238				124,238
		07010	Library	77,292					77,292
		08060	Physical Plant	64,564					64,564
		09010	Building Maintenance	40,956					40,956
		09012	Hvac/Electrical	75,496					75,496
		10010	Custodial Service	113,480					113,480
		11010	Grounds Maintenance	58,340					58,340
		11510	College Police	42,816					42,816
		19110	Group Insurance Gen Revenue				657,934		657,934
		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

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1	E & G	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			4,970,535	150,446	50,000	1,703,863		6,874,844
3	Designated	30060	DT-Mail Service		20,558				20,558	
		30110	DT-Student Resource Center		3,100			1,500	4,600	
		30130	DT-Registrar		665				665	
		30140	Tpeg Resident		181,298				181,298	
		30160	DT-Institutional Scholarships		20,000				20,000	
		30170	Set Aside Grants		6,802				6,802	
		30210	DT-Recruitment		19,965			6,000	25,965	
		30290	DT-Counseling, Disabil & Healt		2,800			1,500	4,300	
		31010	DT-Grounds Maintenance		10,000				10,000	
		31030	Guidance Exam Serv		4,450			500	4,950	
		31176	CC G TWC Joy Global SDF		4,000				4,000	
		31180	DT-Enrollment Management		7,855			3,463	11,318	
		31400	DT-Financial Aid Admin		3,098			2,750	5,848	
		31630	DT-HOD-Operating	12,500	6,000				18,500	
		31790	DT-Maintenance & Custodial		25,000				25,000	
		31850	DT-Institutional Admin	7,200	20,680			946	3,680	32,506
		31920	Idc-Grants		3,000				1,500	4,500
		31985	DT-Misc Benefits	5,000						5,000
		32011	DT-Purchased Utilities		168,000					168,000
		32020	DT-Student Accounting		1,358				1,026	2,384
		32040	DT-Student Id Cards		3,854					3,854
		32051	DT-Materials Management		2,685					2,685
		32060	DT-Admissions		7,500				2,700	10,200
		32061	DT-Insurance		51,188					51,188
		32140	DT-Student Graduation		7,500					7,500
		32330	DT-Dean of Students		1,900				250	2,150
		32911	DT-VA Programs		3,290				800	4,090
33003	DT-Capacity Scholarships		3,000					3,000		
33009	DT-Chancellor TX Success Schol		15,000					15,000		
33015	DT-Creative Services		106,556					106,556		

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	33017	DT-Visual Communication					6,000	6,000
		33231	DT-Counseling		4,000			7,000	11,000
		33314	DT-SACS Accreditation		11,500				11,500
		34078	DT-Central Comm Opr & Mnt		92,534				92,534
		34081	DT-Equip Leases Instruct		3,128				3,128
		34082	DT-Equipment Leases		19,229				19,229
		34271	DT-Safety		9,000			495	9,495
		34281	DT-Student Life	39,980	9,870		14,180		64,030
		34471	DT-Employee Recognition		5,500				5,500
		34490	DT-Career Services		11,513			1,710	13,223
		34540	CC Workforce Development	93,192	14,480		11,502	5,000	124,174
		34605	CC Transportation Training Ctr	162,816	22,500			5,500	190,816
		35111	DT-Technical Math		792			540	1,332
		35114	DT-Development Educ		1,188			360	1,548
		35119	DT-Online Learning		20,056			2,240	22,296
		35125	DT-Instructional Tutoring		1,672				1,672
		35134	DT-First Yr Seminar		264				264
		35217	DT-Academic English		396			540	936
		35218	DT-Social/Behavioral Science		1,683				1,683
		35221	DT-Developmental Math		1,760			720	2,480
		35223	DT-Academic Chemistry		792				792
		35325	DT-Quality Enhancement Plan		3,222			1,096	4,318
		35420	DT-Industrial Technician		9,840			1,900	11,740
		35450	DT-Electrical Lineworker Progr			49,429		4,520	53,949
		35510	DT-College Police		178,450				178,450
		35519	DT-Precision Machining		43,780			600	44,380
		35523	DT-Welding Programs		54,048			2,586	56,634
		35616	DT-Diesel		17,072			1,600	18,672
		35618	DT-Industrial Systems/Eng		16,720			800	17,520
		35806	DT-Process Ops		28,003			2,794	30,797
		35807	DT-Cyber Security		4,749			2,720	7,469
		35813	DT-Computer Programming		6,792			600	7,392
		35814	DT-Drafting & Design Tech		13,651			3,496	17,147
		35815	DT-Computer Network/Sys Admin		5,685			652	6,337

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3	Designated	35818	DT-Business Mgt Tech		2,200			213	2,413
		35971	DT-Dual Enrollment Instruction	3,000	3,473		600	6,800	13,873
		36130	DT-Skills USA	3,600	10,201		1,200	7,016	22,017
		36150	DT-Access & Learning Accom		2,950			500	3,450
		36430	DT-Intramural Program		5,650				5,650
		36460	DT-Student Orientation		3,450			250	3,700
		36480	DT-Student Government		4,131				4,131
		36540	DT-Student Union	9,816	5,000		4,680		19,496
		37104	DT-Field Development	27,516	4,000		9,000	1,800	42,316
		37118	DT-Advancement Ops		4,620				4,620
		37601	DT-Statewide Admin Support		10,800				10,800
		37710	DT-Library		27,416			600	28,016
		38030	DT-Motor Pool		34,200				34,200
		38032	DT-Fleet Lease Vehicles		14,000				14,000
		38050	DT-IT Operating-Maintenance		5,138				5,138
		38058	DT-IT ERP		152,850				152,850
		38060	DT-Physical Plant		75,000				75,000
		39010	DT-Building Maintenance		50,000				50,000
		39012	DT-Hvac/Electrical		28,050				28,050
	Total		364,620	1,768,100	49,429	42,108	96,317	2,320,574	
4	Auxilliary	41320	Bookstore	58,792	173,300		15,800	2,700	250,592
		42211	Housing Maintenance		28,100				28,100
		42240	Housing/Apartments	20,760	157,525	214,000	4,160	500	396,945
		Total		79,552	358,925	214,000	19,960	3,200	675,637
6	Restricted	61311	CB-Tx Educ Opportunity Grant		200,000				200,000
		65157	Seog		50,000				50,000
		65355	College Work-Study	34,038					34,038
		65857	Pell Grants		1,600,000				1,600,000
		Total		34,038	1,850,000				1,884,038
8	Plant	82651	Facility Repairs/Renovations		33,030				33,030
		83010	Heaf-Bond Debt Service		134,224				134,224
		83020	Trb Debt Svc Ser 02 / Ref 11		126,615				126,615
		83082	Heaf-Local Bonds Pmt		173,341				173,341
		Total			467,210				467,210

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Grand Total				5,448,745	4,594,681	313,429	1,765,931	99,517	12,222,303