

**TSTC Operating Budget FY2022 Harlingen**

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01130	Communications	30,852					30,852
		01140	External Relations	86,520					86,520
		01150	Internal Audit	183,664					183,664
		01985	Misc Benefits	200,000					200,000
		02020	Institutional Admin	211,812					211,812
		02050	Enrollment Management	279,226					279,226
		02059	Enrollment Center Admin	63,756					63,756
		02091	Student Accounting	225,288					225,288
		02092	Purchasing	172,884					172,884
		02095	Sponsored Programs	189,500					189,500
		02098	OCA-Office of Contract Admin	54,488					54,488
		02105	Accounts Payable	212,548					212,548
		02110	HOD-Operating	391,852					391,852
		02120	Inventory Control	132,292					132,292
		02305	Student Services Admin	66,836					66,836
		02330	Dean of Students	53,364					53,364
		02911	VA Programs	134,032					134,032
		03015	Creative Services	131,956	122,375				254,331
		03017	Visual Communication	55,680					55,680
		03055	Retention	70,756					70,756
		03110	Student Resource Center	350,636					350,636
		03120	Enrollment Center	485,980					485,980
		03130	Registrar	423,360					423,360
		03140	Financial Aid Admin	213,908					213,908
		03150	Career Services	150,104					150,104
		03210	Recruitment	206,920					206,920
		03230	Counseling & Testing	76,560					76,560
		03231	Counseling	44,636					44,636
		03240	Instit Research & Plan	147,748					147,748
		03270	SACS Accreditation	170,804					170,804
		03400	Learning & Development	62,484					62,484
		05005	Campus Academic Mgmt	172,436					172,436
		05008	Instr Support - ACA Tech	282,676			2,069		284,745
		05011	Printing Production	82,392					82,392

**TSTC Operating Budget FY2022 Harlingen**

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	05015	CB-Tx College Workstudy	58,707					58,707
		05023	CB-NSRP Under 70		45,000	80,000			125,000
		05031	IT Infrastructure	50,988					50,988
		05032	IT Support Operations	161,064					161,064
		05034	IT Solutions Management	260,072					260,072
		05036	IT Onsite Support	156,972					156,972
		05039	IT Admin	74,208					74,208
		05050	Dual Enrollment Operations	140,668					140,668
		05058	IT ERP		611,400				611,400
		05060	Curriculum	124,188					124,188
		05083	Instructional Vacancies	716,000					716,000
		05114	Developmental Educ	142,500					142,500
		05115	Sys Implem Manager	60,408					60,408
		05116	OL Teacher Assistant	265,824			13,785		279,609
		05119	Online Learning	194,252					194,252
		05125	Instructional Tutoring	158,919					158,919
		05134	First Yr Seminar	158,232					158,232
		05160	Health Science Division	57,000					57,000
		05170	Industrial Tech Division	91,436					91,436
		05191	College Readiness	104,836					104,836
		05211	Academic Math	331,056			1,274		332,330
		05212	Academic Science	520,248			1,387		521,635
		05217	Academic English	452,168					452,168
		05218	Social/Behavioral Science	441,816					441,816
		05220	Academic Computer Science	58,536					58,536
		05221	Developmental Math	283,512					283,512
		05222	Academic Physics	118,596					118,596
		05223	Academic Chemistry	160,536					160,536
		05225	Academic Engineering Dept	62,208					62,208
		05260	Commun & Humanities	333,192					333,192
		05312	Aviation Maintenance Tech	205,304					205,304
		05314	Wind Energy Technology	170,424					170,424
		05370	Dental Hygiene	484,868					484,868
		05412	Culinary Arts	208,968					208,968

**TSTC Operating Budget FY2022 Harlingen**

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	05450	Electrical Lineworker Program	150,264					150,264
		05507	OL Network Security Technology	64,656					64,656
		05511	Bio Medical Equip Tech	246,120					246,120
		05519	Precision Machining	153,148					153,148
		05523	Welding Programs	495,576					495,576
		05524	Mechatronics Tech	293,376			1,339		294,715
		05610	Bldg Construction Trades	237,880			6,540		244,420
		05611	Air Cond & Refrig Prog	210,376					210,376
		05612	Auto Collision	167,796					167,796
		05613	Automotive Programs	300,652					300,652
		05718	OL Health Info Tech	201,508					201,508
		05719	Vocational Nursing	514,884					514,884
		05720	Surgical Technician	163,008					163,008
		05726	Assoc Degree Nursing	367,526					367,526
		05731	Emergency Medical Services	245,200					245,200
		05807	OL Cyber Security	230,724					230,724
		05813	OL Computer Programming	116,400					116,400
		05814	OL Drafting & Design Tech	230,892					230,892
		05818	OL Business Mgt Tech	407,172			1,378		408,550
		05819	OL Digital Media Design	323,580			1,162		324,742
		05961	Melpp		105,775				105,775
		05983	Salary Savings	1,100,000					1,100,000
		06010	Instructional Admin	63,444					63,444
		06020	Computer Science Divison	34,140					34,140
		06023	Quality Management	83,072					83,072
		06027	PBE Admin	348,040					348,040
		06031	Equipment-Instructional Admin		10,000	150,000			160,000
		06050	General Academics & Educ Divis	86,516					86,516
		07010	Library	94,076					94,076
		08020	Safety	61,644					61,644
		08030	Motor Pool	38,476					38,476
		08060	Physical Plant	87,324					87,324
		08080	Central Comm-Plant		150,000				150,000
		08110	Facilities Planning & Constr	70,140					70,140

**TSTC Operating Budget FY2022 Harlingen**

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	09010	Building Maintenance	231,280					231,280
		09011	Plumbing	81,240					81,240
		09012	Hvac/Electrical	201,896					201,896
		10010	Custodial Service	315,280					315,280
		11010	Grounds Maintenance	223,140					223,140
		11510	College Police	595,608					595,608
		12010	Purchased Utilities		980,500				980,500
		12060	Insurance		200,000				200,000
		13510	Access & Learning Accommodatio	143,588					143,588
		19110	Group Insurance Gen Revenue				2,888,371		2,888,371
		19120	Group Insurance 237				387,000		387,000
		19129	Unfunded 237 Ins Active				9,000		9,000
		19130	Group Insurance Retiree				1,500,000		1,500,000
		19140	Retiree Grp Ins 237				175,000		175,000
		19161	HSA St Cntrib Fd 237				617		617
		19170	ERS 1% Fd 1				145,506		145,506
		19311	Fica Match 91142 Fd 1				800,482		800,482
		19315	Fica Match 91142 Fd 1				145,221		145,221
		19316	Fica Match 91142 Fd 1				200,349		200,349
		19317	Fica Match 91142 Fd 1				216,348		216,348
		19318	Fica Match 91142 Fd 1				94,827		94,827
		19511	Orp 6.6% Gen Rev				117,206		117,206
		19515	Orp 6.6% Gen Rev				23,717		23,717
		19516	Orp 6.6% Gen Rev				5,301		5,301
		19517	Orp 6.6% Gen Rev				10,241		10,241
		19611	Trs 6.8% Gen Rev				611,484		611,484
		19615	Trs 6.8% Gen Rev				113,625		113,625
		19616	Trs 6.8% Gen Rev				197,251		197,251
		19617	Trs 6.8% Gen Rev				197,333		197,333
		19618	Trs 6.8% Gen Rev				95,016		95,016
		19710	Tec Unempl Gr				11,000		11,000
		19810	Worker's Comp Gr		89,600				89,600
		19820	Worker's Comp 237		3,584				3,584
<b>Total</b>				<b>21,605,298</b>	<b>2,318,234</b>	<b>230,000</b>	<b>7,973,829</b>		<b>32,127,361</b>

**TSTC Operating Budget FY2022 Harlingen**

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	30060	DT-Mail Service		36,630				36,630
		30110	DT-Student Resource Center		8,000			2,000	10,000
		30130	DT-Registrar		23,912			9,050	32,962
		30140	Tpeg Resident		1,135,000				1,135,000
		30160	DT-Institutional Scholarships		52,500				52,500
		30170	Set Aside Grants		525,000				525,000
		30210	DT-Recruitment	40,000	23,419			11,200	74,619
		30280	DT-Institutional Effectiveness		32,340			3,000	35,340
		30290	DT-Counseling, Disabil & Healt		12,050			2,500	14,550
		31010	DT-Grounds Maintenance		48,000				48,000
		31030	Guidance Exam Serv	51,000	7,075			1,500	59,575
		31170	Printing Production		9,200			2,000	11,200
		31180	DT-Enrollment Management		31,800			1,500	33,300
		31216	DT-Property Leases		24,000				24,000
		31400	DT-Financial Aid Admin		31,450			9,500	40,950
		31630	DT-HOD-Operating	12,500	3,750				16,250
		31640	DT-Communication & Creative Sv		39,550				39,550
		31661	Challenger Learning Center	15,000	35,000		3,000	6,000	59,000
		31662	Challenger Gift Shop		2,000				2,000
		31790	DT-Maintenance & Custodial		68,500				68,500
		31823	DT-Quality Management					4,000	4,000
		31850	DT-Institutional Admin	7,200	42,129		1,500	8,000	58,829
		31920	Idc-Grants	25,680	6,000		7,500	4,000	43,180
		31922	Idc-College Readiness		34,950			4,000	38,950
		31985	DT-Misc Benefits	20,000					20,000
		32011	DT-Purchased Utilities		175,000				175,000
		32020	DT-Student Accounting		6,128			1,710	7,838
		32040	DT-Student Id Cards		18,800				18,800
		32045	DT-Enrollment Mgmt Admin		29,220			6,500	35,720
		32051	DT-Materials Management		13,800			4,420	18,220
		32056	DT-Processing Center Admin		2,543			8,750	11,293
		32060	DT-Admissions		18,000			4,500	22,500
		32092	DT-Purchasing		8,660			2,500	11,160
		32095	DT-Sponsored Programs		1,000			2,000	3,000

**TSTC Operating Budget FY2022 Harlingen**

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	32105	DT-Accounts Payable		7,447				7,447
		32125	DT-Travel-Pcards		700				700
		32140	DT-Student Graduation		76,885				76,885
		32305	DT-Student Services Admin		31,290			13,800	45,090
		32330	DT-Dean of Students		6,825			500	7,325
		32911	DT-VA Programs		4,215			3,800	8,015
		33003	DT-Capacity Scholarships		15,000				15,000
		33009	DT-Chancellor TX Success Schol		65,000				65,000
		33015	DT-Creative Services		12,500				12,500
		33017	DT-Visual Communication		3,200				3,200
		33025	Maintenance & Operation		1,800				1,800
		33033	MARS	8,200	192,650			9,500	210,350
		33055	DT-Retention		3,560			3,500	7,060
		33102	University Center STEP	12,180	51,400		6,000		69,580
		33103	University Center (TSTC)	11,940	34,995		6,000		52,935
		33160	College Police Event Fund	1,500			1,150		2,650
		33231	DT-Counseling		3,150			500	3,650
		33290	Spec Acct-Culinary		20,000				20,000
		34082	DT-Equipment Leases		105,780				105,780
		34180	CC Continuing Education	20,000	9,430		5,000	2,500	36,930
		34271	DT-Safety	3,600	40,000			4,000	47,600
		34281	DT-Student Life	51,844	15,000		17,500		84,344
		34471	DT-Employee Recognition		7,500				7,500
		34490	DT-Career Services	8,825	16,269			8,132	33,226
		34540	CC Workforce Development	165,604	12,500		55,000	11,500	244,604
		34592	DT-Advocacy & Resource Ctr Adm		4,020			1,200	5,220
		34605	CC Transportation Training Ctr	379,646	160,450		97,500	5,000	642,596
		35008	DT-Instr Support - ACA Tech		54,236			21,081	75,317
		35011	DT-Printing Production		42,635				42,635
		35114	DT-Development Educ		3,445			720	4,165
		35116	DT-OL Education & Training		16,725	9,885		1,760	28,370
		35119	DT-Online Learning		28,116			7,360	35,476
		35125	DT-Instructional Tutoring		5,804			2,674	8,478
		35134	DT-First Yr Seminar		1,584			1,380	2,964

**TSTC Operating Budget FY2022 Harlingen**

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	35211	DT-Academic Math		3,168				3,168
		35212	DT-Academic Science		33,714				33,714
		35217	DT-Academic English		3,316				3,316
		35218	DT-Social/Behavioral Science		3,682				3,682
		35220	DT-Academic Computer Science		4,130				4,130
		35221	DT-Developmental Math		1,782			1,440	3,222
		35222	DT-Academic Physics		1,827				1,827
		35223	DT-Academic Chemistry		16,216				16,216
		35224	DT-Academic Core		174				174
		35225	DT-Academic Engineering Dept		5,280				5,280
		35260	DT-Commun & Humanities		3,430			299	3,729
		35312	DT-Aviation Maintenance Tech		23,144			1,200	24,344
		35314	DT-Wind Energy Technology		4,500	1,000		12,081	17,581
		35325	DT-Quality Enhancement Plan		12,129			4,380	16,509
		35370	DT-Dental Hygiene		37,000			1,600	38,600
		35412	DT-Culinary Arts		62,828			1,280	64,108
		35413	DT-Agriculture Tech		2,000				2,000
		35450	DT-Electrical Lineworker Progr		35,200			4,000	39,200
		35452	DT-CDL/ELW		58,224				58,224
		35505	DT- Safety & Security		10,100			4,800	14,900
		35510	DT-College Police		65,151			4,000	69,151
		35511	DT-Bio Medical Equip Tech		15,796			2,176	17,972
		35519	DT-Precision Machining		35,640			500	36,140
		35523	DT-Welding Programs		103,681			5,108	108,789
		35524	DT-Mechatronics Tech		34,762			3,000	37,762
		35610	DT-Bldg Construction Trades		51,040			2,000	53,040
		35611	DT-Air Cond & Refrig Programs		20,680			2,400	23,080
		35612	DT-Auto Collision		44,017			1,600	45,617
		35613	DT-Automotive Programs		24,685			6,952	31,637
		35718	DT-OL Health Info Tech		8,076			400	8,476
		35719	DT-Vocational Nursing		15,028			7,985	23,013
		35720	DT-Surgical Technician		7,524			3,120	10,644
		35721	DT-Emergency Medical Tech		24,737			7,600	32,337
		35726	DT-Assoc Degree Nursing		5,726			6,630	12,356

**TSTC Operating Budget FY2022 Harlingen**

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	35807	DT-OL Cyber Security		6,600			1,360	7,960
		35813	DT-OL Computer Programming		2,112			800	2,912
		35814	DT-OL Drafting & Design Tech		30,131			1,500	31,631
		35818	DT-OL Business Mgt Tech		15,365			933	16,298
		35819	DT-OL Digital Media Design		3,184			880	4,064
		35971	DT-Dual Enrollment Instruction	6,000	12,100		1,500	3,520	23,120
		36130	DT-Skills USA	7,500	48,371		3,000	37,251	96,122
		36147	DT-Campus Transit		45,000				45,000
		36150	DT-Access & Learning Accom		73,203			1,000	74,203
		36430	DT-Intramural Program		17,000		7,500		24,500
		36460	DT-Student Orientation		3,000				3,000
		36480	DT-Student Government		9,221				9,221
		36540	DT-Student Union	50,060			32,000		82,060
		37060	DT-Curriculum		8,239			7,780	16,019
		37104	DT-Field Development	70,864	6,000		25,000	3,200	105,064
		37113	DT-Communications		81,044				81,044
		37118	DT-Advancement Ops	53,952			22,000		75,952
		37198	DT-Budget Reserve	125,000					125,000
		37601	DT-Statewide Admin Support		10,800				10,800
		37710	DT-Library		57,648			1,200	58,848
		37726	VRN Misc		15,000				15,000
		38030	DT-Motor Pool		57,800				57,800
		38032	DT-Fleet Lease Vehicles		88,300				88,300
		38034	DT-Low Speed Vehicles (MP)		7,254				7,254
		38040	DT-Administrative Services		2,250			3,600	5,850
		38050	DT-IT Operating-Maintenance		78,852				78,852
		38052	DT-IT Support Operations		4,472				4,472
		38054	DT-IT Solutions Management		2,500				2,500
		38058	DT-IT ERP					2,500	2,500
		38060	DT-Physical Plant		5,760			6,840	12,600
		38110	DT-Facilities Planning & Const		2,000			2,000	4,000
		39010	DT-Building Maintenance		79,600				79,600
		39011	DT-Plumbing		15,000				15,000
		39012	DT-Hvac/Electrical		126,400				126,400



**TSTC Operating Budget FY2022 Harlingen**

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
<b>3</b>	<b>Total</b>			<b>1,148,095</b>	<b>5,252,110</b>	<b>10,885</b>	<b>291,150</b>	<b>356,452</b>	<b>7,058,692</b>
<b>4</b>	<b>Auxilliary</b>	<b>41040</b>	<b>Food Service</b>	121,496	122,500		52,000	2,500	298,496
		<b>41320</b>	<b>Bookstore</b>	60,300	333,700		40,000		434,000
		<b>42210</b>	<b>Housing</b>	135,844	300,976		46,000	2,500	485,320
		<b>42212</b>	<b>Housing Grounds</b>	24,020			15,000		39,020
	<b>Total</b>			<b>341,660</b>	<b>757,176</b>		<b>153,000</b>	<b>5,000</b>	<b>1,256,836</b>
<b>6</b>	<b>Restricted</b>	<b>61109</b>	<b>Nursing Innovation Grant Prog</b>	8,196	2,500		1,778		12,474
		<b>61311</b>	<b>CB-Tx Educ Opportunity Grant</b>		900,000				900,000
		<b>62094</b>	<b>Upward Bound Pre-College</b>	167,544	77,386		53,773	6,633	305,336
		<b>62124</b>	<b>Migrant Education HEP</b>		67,622			9,172	76,794
		<b>62148</b>	<b>CAMP Project</b>	133,648	168,190		37,380	18,508	357,726
		<b>62268</b>	<b>CAST-Student Talent</b>	153,548			48,229		201,777
		<b>65157</b>	<b>Seog</b>		150,000				150,000
		<b>65354</b>	<b>America Reads Program</b>	5,686					5,686
		<b>65355</b>	<b>College Work-Study</b>	200,000					200,000
		<b>65857</b>	<b>Pell Grants</b>		11,800,000				11,800,000
	<b>Total</b>			<b>668,622</b>	<b>13,165,698</b>		<b>141,160</b>	<b>34,313</b>	<b>14,009,793</b>
<b>8</b>	<b>Plant</b>	<b>82545</b>	<b>LB 20 HAR Multi-Function Ctr</b>			2,100,000			2,100,000
		<b>82626</b>	<b>LB 20 Plumbing Testing Site</b>			1,200,000			1,200,000
		<b>82651</b>	<b>Facility Repairs/Renovations</b>		297,846				297,846
		<b>83010</b>	<b>Heaf-Bond Debt Service</b>		981,348				981,348
		<b>83020</b>	<b>Trb Debt Svc Ser 02 / Ref 11</b>		241,172				241,172
		<b>83023</b>	<b>Trb Debt Svc Series 16</b>		244,550				244,550
		<b>83082</b>	<b>Heaf-Local Bonds Pmt</b>		800,055				800,055
		<b>83090</b>	<b>RFS Series 2020 Debt Svc</b>		211,613				211,613
	<b>Total</b>				<b>2,776,584</b>	<b>3,300,000</b>			<b>6,076,584</b>
<b>Grand Total</b>				<b>23,763,675</b>	<b>24,269,802</b>	<b>3,540,885</b>	<b>8,559,139</b>	<b>395,765</b>	<b>60,529,266</b>