

TSTC Operating Budget FY2022 Marshall

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01985	Misc Benefits	40,000					40,000
		02020	Institutional Admin	184,020					184,020
		02050	Enrollment Management	54,240					54,240
		02091	Student Accounting	74,652					74,652
		02095	Sponsored Programs	55,108					55,108
		02098	OCA-Office of Contract Admin	106,944					106,944
		02110	HOD-Operating	52,992					52,992
		02120	Inventory Control	34,824					34,824
		02911	VA Programs	39,952					39,952
		03015	Creative Services		106,556				106,556
		03110	Student Resource Center	99,444			5,964		105,408
		03120	Enrollment Center	168,024					168,024
		03130	Registrar	73,112					73,112
		03140	Financial Aid Admin	39,240					39,240
		03150	Career Services	40,680					40,680
		03210	Recruitment	95,444					95,444
		03230	Counseling & Testing	46,632					46,632
		03231	Counseling	46,628					46,628
		03285	Strategic Planning	54,804					54,804
		03400	Learning & Development	102,740					102,740
		05005	Campus Academic Mgmt	123,120					123,120
		05010	Instructional Suppor	38,708					38,708
		05015	CB-Tx College Workstudy	3,281					3,281
		05036	IT Onsite Support	39,168					39,168
		05050	Dual Enrollment Operations	37,488					37,488
		05058	IT ERP		152,850				152,850
		05083	Instructional Vacancies	201,000					201,000
		05111	Technical Math	51,000					51,000
		05114	Developmental Educ	51,000					51,000
		05125	Instructional Tutoring	8,140					8,140
		05134	First Yr Seminar	58,536					58,536
		05221	Developmental Math	117,540			14,172		131,712
		05325	Quality Enhancement Plan	35,164					35,164
		05420	Industrial Technician	110,400					110,400

TSTC Operating Budget FY2022 Marshall

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	05450	Electrical Lineworker Program	465,348					465,348
		05519	Precision Machining	110,400					110,400
		05523	Welding Programs	243,168					243,168
		05616	Diesel	266,232					266,232
		05618	Industrial Systems/Eng	205,824					205,824
		05806	Process Ops	185,332					185,332
		05807	OL Cyber Security	61,872					61,872
		05813	OL Computer Programming	59,400					59,400
		05814	OL Drafting & Design Tech	114,564					114,564
		05815	OL Computer Network/System Adm	2,400					2,400
		05818	OL Business Mgt Tech	55,956					55,956
		05950	CC Continuing Education	51,712					51,712
		05961	Melpp		38,784				38,784
		05983	Salary Savings	100,000					100,000
		06027	PBE Admin	61,008					61,008
		06031	Equipment-Instructional Admin		25,000				25,000
		07010	Library	50,736					50,736
		08060	Physical Plant	77,844					77,844
		08080	Central Comm-Plant		95,000				95,000
		09010	Building Maintenance	36,672					36,672
		10010	Custodial Service	91,752					91,752
		11010	Grounds Maintenance	48,360					48,360
		12060	Insurance		53,000				53,000
		19110	Group Insurance Gen Revenue				657,934		657,934
		19120	Group Insurance 237				40,000		40,000
		19129	Unfunded 237 Ins Active				50,000		50,000
		19130	Group Insurance Retiree				240,000		240,000
		19140	Retiree Grp Ins 237				13,000		13,000
		19167	HSA St Cntrib Fd 237				219		219
		19170	ERS 1% Fd 1				30,335		30,335
		19311	Fica Match 91142 Fd 1				162,439		162,439
		19315	Fica Match 91142 Fd 1				21,970		21,970
		19316	Fica Match 91142 Fd 1				47,829		47,829
		19317	Fica Match 91142 Fd 1				52,349		52,349

TSTC Operating Budget FY2022 Marshall

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	19318	Fica Match 91142 Fd 1				17,157		17,157
		19511	Orp 6.6% Gen Rev				33,826		33,826
		19515	Orp 6.6% Gen Rev				8,450		8,450
		19518	Orp 6.6% Gen Rev				4,229		4,229
		19611	Trs 6.8% Gen Rev				113,715		113,715
		19615	Trs 6.8% Gen Rev				10,762		10,762
		19616	Trs 6.8% Gen Rev				44,906		44,906
		19617	Trs 6.8% Gen Rev				53,042		53,042
		19618	Trs 6.8% Gen Rev				13,274		13,274
		19710	Tec Unempl Gr				32,000		32,000
		19810	Worker's Comp Gr		25,200				25,200
		19820	Worker's Comp 237		1,008				1,008
		Total		4,572,605	497,398		1,667,572		6,737,575
3	Designated	30060	DT-Mail Service		8,114				8,114
		30110	DT-Student Resource Center		3,200			1,000	4,200
		30130	DT-Registrar		465				465
		30140	Tpeg Resident		180,000				180,000
		30160	DT-Institutional Scholarships		20,000				20,000
		30170	Set Aside Grants		7,000				7,000
		30210	DT-Recruitment	1,000	19,965			6,000	26,965
		30280	DT-Institutional Effectiveness		7,300				7,300
		30290	DT-Counseling, Disabil & Healt		3,800			500	4,300
		31010	DT-Grounds Maintenance		10,000				10,000
		31030	Guidance Exam Serv		4,995			500	5,495
		31180	DT-Enrollment Management		14,325			1,500	15,825
		31400	DT-Financial Aid Admin		3,525			2,000	5,525
		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		1,500	3,680	33,060
		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

TSTC Operating Budget FY2022 Marshall

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	32051	DT-Materials Management		5,000				5,000
		32060	DT-Admissions		3,500			1,000	4,500
		32140	DT-Student Graduation		13,400				13,400
		32330	DT-Dean of Students		2,000			500	2,500
		32911	DT-VA Programs		2,390			500	2,890
		33003	DT-Capacity Scholarships		5,000				5,000
		33009	DT-Chancellor TX Success Schol		15,000				15,000
		33017	DT-Visual Communication					6,000	6,000
		33231	DT-Counseling		1,900			500	2,400
		34082	DT-Equipment Leases		22,357				22,357
		34271	DT-Safety		11,500			495	11,995
		34281	DT-Student Life	40,200	9,870		13,500		63,570
		34471	DT-Employee Recognition		5,500				5,500
		34490	DT-Career Services		11,513			1,710	13,223
		34523	CC City of Longview	2,734			600		3,334
		34540	CC Workforce Development	48,192	14,480		11,250	5,000	78,922
		34547	CC Harrison County TX Auditor	3,463			8,000		11,463
		34605	CC Transportation Training Ctr	109,092	55,000		20,500	5,000	189,592
		35040	Retirees Insurance Reserve				8,169		8,169
		35111	DT-Technical Math		1,188			1,080	2,268
		35114	DT-Development Educ		1,188			360	1,548
		35119	DT-Online Learning		20,056			2,240	22,296
		35125	DT-Instructional Tutoring		334				334
		35134	DT-First Yr Seminar		264				264
		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			3,400	13,240
		35450	DT-Electrical Lineworker Progr		39,429			2,020	41,449
		35510	DT-College Police		178,450				178,450
		35519	DT-Precision Machining		40,085			500	40,585
		35523	DT-Welding Programs		54,048			2,586	56,634
		35616	DT-Diesel		17,072			1,600	18,672

TSTC Operating Budget FY2022 Marshall

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	35618	DT-Industrial Systems/Eng		16,890			1,000	17,890
		35806	DT-Process Ops		28,500			4,167	32,667
		35807	DT-OL Cyber Security		4,749			2,720	7,469
		35813	DT-OL Computer Programming		6,792			600	7,392
		35814	DT-OL Drafting & Design Tech		15,647			1,500	17,147
		35815	DT-OL Computer Network/Sys Adm		5,685			652	6,337
		35818	DT-OL Business Mgt Tech		2,200			213	2,413
		35971	DT-Dual Enrollment Instruction	5,000	3,473		1,500	6,800	16,773
		36130	DT-Skills USA	3,600	10,201		1,500	7,016	22,317
		36150	DT-Access & Learning Accom		9,812			500	10,312
		36430	DT-Intramural Program		5,652				5,652
		36460	DT-Student Orientation		1,500				1,500
		36480	DT-Student Government		4,131				4,131
		36540	DT-Student Union	9,816	5,000		5,000		19,816
		37104	DT-Field Development	52,752	4,000		17,500	1,800	76,052
		37118	DT-Advancement Ops		4,620				4,620
		37198	DT-Budget Reserve	25,000					25,000
		37601	DT-Statewide Admin Support		10,800				10,800
		37710	DT-Library		27,416			600	28,016
		38030	DT-Motor Pool		13,650				13,650
		38032	DT-Fleet Lease Vehicles		31,200				31,200
		38034	DT-Low Speed Vehicles (MP)		3,420				3,420
		38050	DT-IT Operating-Maintenance		5,138				5,138
		38060	DT-Physical Plant		75,000				75,000
		39010	DT-Building Maintenance		50,000				50,000
39012	DT-Hvac/Electrical		38,050				38,050		
	Total		325,549	1,441,928		89,019	81,581	1,938,077	
4	Auxilliary	41320	Bookstore	58,932	115,650		21,000		195,582
		42211	Housing Maintenance		61,300				61,300
		42240	Housing/Apartments	20,760	125,075	250,504	5,500		401,839
	Total		79,692	302,025	250,504	26,500		658,721	
6	Restricted	61311	CB-Tx Educ Opportunity Grant		200,000				200,000
		65157	Seog		40,000				40,000
		65355	College Work-Study	20,000					20,000

TSTC Operating Budget FY2022 Marshall

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
6	Restricted	65857	Pell Grants		1,600,000				1,600,000
	Total			20,000	1,840,000				1,860,000
8	Plant	82651	Facility Repairs/Renovations		107,822				107,822
		83010	Heaf-Bond Debt Service		134,128				134,128
		83020	Trb Debt Svc Ser 02 / Ref 11		126,616				126,616
		83082	Heaf-Local Bonds Pmt		174,086				174,086
	Total				542,652				542,652
Grand Total				4,997,846	4,624,003	250,504	1,783,091	81,581	11,737,025