

TSTC Operating Budget FY21-Harlingen

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01040	Field Development	35,448					35,448
		01130	Communications	71,616					71,616
		01140	External Relations	121,812					121,812
		01150	Internal Audit	177,676					177,676
		01985	Misc Benefits	275,000					275,000
		02020	Institutional Admin	205,416					205,416
		02050	Enrollment Management	213,844					213,844
		02056	Processing Center Admin	75,072					75,072
		02059	Enrollment Center Admin	63,536					63,536
		02090	Financial Services	49,788					49,788
		02091	Student Accounting	262,572					262,572
		02092	Purchasing	190,844					190,844
		02095	Sponsored Programs	185,040					185,040
		02098	OCA-Office of Contract Admin	54,408					54,408
		02105	Accounts Payable	211,568					211,568
		02110	HOD-Operating	407,656					407,656
		02120	Inventory Control	131,752					131,752
		02305	Student Services Admin	63,480					63,480
		02330	Dean of Students	53,364					53,364
		02360	Skills USA	43,128					43,128
		02911	VA Programs	133,372					133,372
		03015	Creative Services	131,686					131,686
		03017	Visual Communication	43,528					43,528
		03055	Retention	70,536					70,536
		03110	Student Resource Center	374,048					374,048
		03120	Enrollment Center	462,868					462,868
		03130	Registrar	383,104					383,104
		03140	Financial Aid Admin	286,668					286,668
		03150	Career Services	149,784					149,784
		03210	Recruitment	245,528					245,528
		03230	Counseling & Testing	114,668					114,668
		03231	Counseling	45,013					45,013
		03240	Instit Research & Plan	147,548					147,548
		03261	Challenger Learning Center	32,528					32,528

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1	E & G	03270	SACS Accreditation	110,684					110,684
		03400	Learning & Development	43,128					43,128
		05005	Campus Academic Mgmt	168,636					168,636
		05008	Instr Support - ACA Tech	272,500					272,500
		05010	Instructional Suppor	98,700			1,951		100,651
		05011	Printing Production	122,652					122,652
		05015	CB-Tx College Workstudy	35,000					35,000
		05023	CB-NSRP Under 70		20,000	30,000			50,000
		05031	IT Infrastructure	50,328					50,328
		05032	IT Support Operations	194,748					194,748
		05034	IT Solutions Management	292,448					292,448
		05036	IT Onsite Support	189,796					189,796
		05039	IT Admin	73,628					73,628
		05050	Dual Enrollment Operations	156,424					156,424
		05060	Curriculum	123,784					123,784
		05081	Adjuncts	131,800					131,800
		05083	Instructional Vacancies	275,004					275,004
		05085	Overload Pay	215,000					215,000
		05114	Developmental Educ	209,928					209,928
		05115	Sys Implem Manager	55,512					55,512
		05116	Teacher Assistant	242,556					242,556
		05119	Online Learning	51,000					51,000
		05125	Instructional Tutoring	230,807					230,807
		05134	First Yr Seminar	207,204			1,083		208,287
		05160	Health Science Division	56,980					56,980
		05170	Industrial Tech Division	120,368					120,368
		05191	College Readiness	104,436					104,436
		05211	Academic Math	369,696			1,274		370,970
		05212	Academic Science	563,536			1,387		564,923
		05217	Academic English	509,148					509,148
		05218	Social/Behavioral Science	506,748			1,308		508,056
		05220	Academic Computer Science	58,536					58,536
		05221	Developmental Math	358,800					358,800
		05222	Academic Physics	61,596					61,596

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1	E & G	05223	Academic Chemistry	109,536					109,536
		05225	Academic Engineering Dept	62,208					62,208
		05260	Commun & Humanities	333,192					333,192
		05312	Aviation Maintenance Tech	197,112					197,112
		05314	Wind Energy Technology	166,416					166,416
		05370	Dental Hygiene	443,352					443,352
		05412	Culinary Arts	206,184					206,184
		05413	Agriculture Tech	63,000					63,000
		05450	Electrical Lineworker Program	136,008					136,008
		05507	Network Security Technology	284,825					284,825
		05508	Industrial Systems Tech	54,060					54,060
		05511	Bio Medical Equip Tech	245,980					245,980
		05512	Computer Maint Tech	88,612					88,612
		05519	Precision Machining	152,988					152,988
		05523	Welding Programs	618,360					618,360
		05524	Mechatronics Tech	185,736					185,736
		05610	Bldg Construction Trades	209,832					209,832
		05611	Air Cond & Refrig Prog	183,600					183,600
		05612	Auto Collision	167,796					167,796
		05613	Automotive Programs	295,360					295,360
		05711	Chemical Technology	51,000					51,000
		05718	Health Info Tech	255,576					255,576
		05719	Vocational Nursing	472,932					472,932
		05720	Surgical Technician	161,340			1,334		162,674
		05726	Assoc Degree Nursing	390,012					390,012
		05731	Emergency Medical Services	270,720					270,720
		05813	Computer Programming	116,400					116,400
		05814	Drafting & Design Tech	271,539					271,539
		05818	Business Mgt Tech	406,992					406,992
		05819	Digital Media Design	323,380			1,163		324,543
		05900	Heaf-Capital Equipment			248,114			248,114
		05950	CC Continuing Education	78,588					78,588
		05961	Melpp		198,248				198,248
		06010	Instructional Admin	60,928					60,928

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	06020	Computer Science Divison	102,080					102,080
		06023	Quality Management	82,932					82,932
		06027	PBE Admin	12,000					12,000
		06040	Electronics & Instrumentat Div	70,920			1,416		72,336
		06050	General Academics & Educ Divis	110,512					110,512
		06053	Business, Edu & Svcs Division	480			1,379		1,859
		07010	Library	244,440					244,440
		08020	Safety	61,544					61,544
		08030	Motor Pool	38,256					38,256
		08060	Physical Plant	152,180					152,180
		08110	Facilities Planning & Constr	210,051					210,051
		09010	Building Maintenance	257,928					257,928
		09011	Plumbing	69,240					69,240
		09012	Hvac/Electrical	197,264					197,264
		10010	Custodial Service	464,080					464,080
		11010	Grounds Maintenance	281,768					281,768
		11510	College Police	602,940					602,940
		12010	Purchased Utilities		700,000				700,000
		12015	Heaf-SECO Payment		242,500				242,500
		13510	Access & Learning Accommodatio	143,268					143,268
		19110	Group Insurance Gen Revenue				2,888,371		2,888,371
		19120	Group Insurance 237				387,665		387,665
		19129	Unfunded 237 Ins Active				8,211		8,211
		19130	Group Insurance Retiree				1,481,041		1,481,041
		19140	Retiree Grp Ins 237				177,361		177,361
		19170	ERS 1% Fd 1				145,506		145,506
		19180	ERS 1% Fd 237				9,612		9,612
		19320	Fica Match 91142 Fd 237				1,567,015		1,567,015
		19520	Orp 6.6% Fd237				182,481		182,481
		19620	Trs 6.8% Fd237				1,185,099		1,185,099
		19710	Tec Unempl Gr				11,659		11,659
		19720	Tec Unempl 237				2,711		2,711
		19810	Worker's Comp Gr		89,600				89,600
		19820	Worker's Comp 237		3,584				3,584

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	Total			21,940,457	1,253,932	278,114	8,059,027		31,531,530
3	Designated	30060	DT-Mail Service		22,400				22,400
		30110	DT-Student Resource Center		17,700			4,000	21,700
		30130	DT-Registrar		23,587			9,050	32,637
		30140	Tpeg Resident		1,133,880				1,133,880
		30160	DT-Institutional Scholarships		52,500				52,500
		30170	Set Aside Grants		525,072				525,072
		30210	DT-Recruitment	40,000	23,419			11,200	74,619
		30290	DT-Counseling, Disabil & Healt		9,356			3,500	12,856
		31010	DT-Grounds Maintenance		48,000				48,000
		31030	Guidance Exam Serv	81,484	23,550		28,470	1,500	135,004
		31170	Printing Production		9,200			5,600	14,800
		31180	DT-Enrollment Management		14,675			3,000	17,675
		31216	DT-Property Leases		24,000				24,000
		31328	CC G TWC Spaw Glass Contractor		57,696				57,696
		31349	CC G TWC Harlingen SSB 2020		12,000				12,000
		31377	CC G TWC Fisher & Company		34,700				34,700
		31400	DT-Financial Aid Admin		40,810			9,000	49,810
		31630	DT-HOD-Operating	12,500	3,750				16,250
		31640	DT-Communication & Creative Sv	4,800	39,550				44,350
		31661	Challenger Learning Center	74,960	35,000		18,325	13,500	141,785
		31662	Challenger Gift Shop		2,000				2,000
		31780	Other Fines CP	3,600					3,600
		31790	DT-Maintenance & Custodial	2,000	68,500				70,500
		31823	DT-Quality Management					4,000	4,000
		31850	DT-Institutional Admin	7,200	40,329		1,576	9,800	58,905
		31920	Idc-Grants	22,212	6,000		8,174	4,000	40,386
		31922	Idc-College Readiness		34,950			4,000	38,950
		31985	DT-Misc Benefits	20,000					20,000
		32011	DT-Purchased Utilities		455,500				455,500
		32020	DT-Student Accounting		6,128			1,710	7,838
		32040	DT-Student Id Cards		18,800				18,800
		32045	DT-Enrollment Mgmt Admin		1,833			31,770	33,603
		32051	DT-Materials Management		7,525			1,920	9,445

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	32056	DT-Processing Center Admin		4,393			9,750	14,143
		32060	DT-Admissions		34,837			10,200	45,037
		32061	DT-Insurance		172,500				172,500
		32092	DT-Purchasing		11,460			6,500	17,960
		32095	DT-Sponsored Programs		1,000			2,000	3,000
		32105	DT-Acounts Payable		1,930			2,800	4,730
		32125	DT-Travel-Pcards		600				600
		32140	DT-Student Graduation		30,150				30,150
		32144	CC G BISD AEFLA		6,000				6,000
		32305	DT-Student Services Admin		22,590			22,500	45,090
		32330	DT-Dean of Students		5,385			4,385	9,770
		32911	DT-VA Programs		5,275			4,750	10,025
		33003	DT-Capacity Scholarships		15,000				15,000
		33009	DT-Chancellor TX Success Schol		65,000				65,000
		33015	DT-Creative Services		134,875				134,875
		33017	DT-Visual Communication		3,200				3,200
		33025	Maintenance & Operation		1,800				1,800
		33033	MARS	40,208	192,650		37,149	9,500	279,507
		33102	University Center STEP	66,276	51,400		21,632		139,308
		33103	University Center (TSTC)	23,388	34,995		7,696		66,079
		33160	College Police Event Fund				1,040		1,040
		33231	DT-Counseling		6,100			14,000	20,100
		33290	Spec Acct-Culinary		20,000				20,000
		33314	DT-SACS Accreditation		28,340			19,400	47,740
		33450	Tech Prep-Local Activities	28,008					28,008
		33496	Rgv-Lead Districts	7,200			1,025		8,225
		34078	DT-Central Comm Opr & Mnt		142,000				142,000
		34081	DT-Equip Leases Instruct		105,780				105,780
		34082	DT-Equipment Leases		35,527				35,527
		34176	Adult Basic Skill - GED	30,840			11,232		42,072
		34180	CC Continuing Education	88,324	9,430		29,432	2,500	129,686
		34271	DT-Safety	3,600	31,500			3,600	38,700
		34281	DT-Student Life	88,688	15,000		49,500		153,188
		34471	DT-Employee Recognition		7,500				7,500

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	34490	DT-Career Services	6,000	16,269			8,132	30,401
		34540	CC Workforce Development	234,920	12,500		80,111	11,500	339,031
		34605	CC Transportation Training Ctr	376,956	172,549	90,000	85,987	15,000	740,492
		35008	DT-Instr Support - ACA Tech		44,236			31,081	75,317
		35011	DT-Printing Production		42,635				42,635
		35114	DT-Development Educ		3,445			720	4,165
		35116	DT-Education & Training		16,725	9,885		1,760	28,370
		35119	DT-Online Learning		28,116			7,360	35,476
		35125	DT-Instructional Tutoring		4,804			3,840	8,644
		35134	DT-First Yr Seminar		1,232				1,232
		35211	DT-Academic Math		2,772			396	3,168
		35212	DT-Academic Science		32,834			880	33,714
		35217	DT-Academic English		3,315				3,315
		35218	DT-Social/Behavioral Science		3,286			396	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		1,431			396	1,827
		35223	DT-Academic Chemistry		554				554
		35224	DT-Academic Core		174				174
		35225	DT-Academic Engineering Dept		5,280				5,280
		35260	DT-Commun & Humanities		3,334			396	3,730
		35312	DT-Aviation Maintenance Tech		23,144			1,200	24,344
		35314	DT-Wind Energy Technology		8,081			5,500	13,581
		35325	DT-Quality Enhancement Plan		12,129			4,380	16,509
		35370	DT-Dental Hygiene		37,217			1,600	38,817
		35412	DT-Culinary Arts		58,828			1,280	60,108
		35413	DT-Agriculture Tech		10,738			600	11,338
		35450	DT-Electrical Lineworker Progr		35,200				35,200
		35505	DT- Safety & Security		10,100			4,800	14,900
		35510	DT-College Police		65,151		5,500	4,000	74,651
		35511	DT-Bio Medical Equip Tech		15,796			2,176	17,972
		35519	DT-Precision Machining		35,640			960	36,600
		35523	DT-Welding Programs		103,681			5,108	108,789
		35524	DT-Mechatronics Tech		34,762			6,000	40,762

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	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
		35711	DT-Chemical Technology		15,662				15,662
		35718	DT-Health Info Tech		7,683			320	8,003
		35719	DT-Vocational Nursing	1,500	15,028			7,985	24,513
		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		5,668			6,688	12,356
		35807	DT-Cyber Security		6,600			1,360	7,960
		35813	DT-Computer Programming		2,112			800	2,912
		35814	DT-Drafting & Design Tech		27,869			3,762	31,631
		35818	DT-Business Mgt Tech		15,365			933	16,298
		35819	DT-Digital Media Design		3,184			880	4,064
		35971	DT-Dual Enrollment Instruction	6,000	12,100		1,300	3,520	22,920
		36130	DT-Skills USA	7,500	48,371		3,000	37,251	96,122
		36147	DT-Campus Transit		40,000				40,000
		36150	DT-Access & Learning Accom		119,400			10,750	130,150
		36430	DT-Intramural Program	87,388	17,000		31,292	1,026	136,706
		36441	Student Game Room	5,000	1,427				6,427
		36460	DT-Student Orientation		10,100				10,100
		36480	DT-Student Government		9,221				9,221
		36540	DT-Student Union	49,820			29,800		79,620
		37060	DT-Curriculum		7,559			7,200	14,759
		37104	DT-Field Development	35,208	6,000		13,000	3,200	57,408
		37113	DT-Communications	10,080	81,044		4,820		95,944
		37118	DT-Advancement Ops	53,812			20,545		74,357
		37601	DT-Statewide Admin Support		10,800				10,800
		37710	DT-Library		67,648			1,200	68,848
		38030	DT-Motor Pool		72,540				72,540
		38032	DT-Fleet Lease Vehicles		77,400				77,400
		38040	DT-Administrative Services		2,250			3,600	5,850
		38050	DT-IT Operating-Maintenance		78,852				78,852

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	38052	DT-IT Support Operations		4,472				4,472
		38054	DT-IT Solutions Management		2,500				2,500
		38058	DT-IT ERP		611,400			2,500	613,900
		38060	DT-Physical Plant		5,760			6,840	12,600
		38110	DT-Facilities Planning & Const		4,050			2,141	6,191
		39010	DT-Building Maintenance	3,500	89,600				93,100
		39011	DT-Plumbing		15,000				15,000
		39012	DT-Hvac/Electrical		116,400				116,400
		Total		1,522,972	6,623,245	99,885	490,606	475,964	9,212,672
4	Auxilliary	41040	Food Service	145,056	122,500		48,984	2,500	319,040
		41320	Bookstore	165,990	594,025		58,100	3,975	822,090
		42210	Housing	128,252	289,776		53,235	5,000	476,263
		42212	Housing Grounds	23,880			10,972		34,852
		Total		463,178	1,006,301		171,291	11,475	1,652,245
6	Restricted	61311	CB-Tx Educ Opportunity Grant		1,172,000				1,172,000
		61328	TWC Spaw Glass Contractors		24,033				24,033
		61349	TWC Harlingen SSB 2020		46,535				46,535
		61377	TWC Fisher & Company		25,506				25,506
		62094	Upward Bound Pre-College	152,988	62,923		70,314	12,000	298,225
		62191	Hep Program	274,820			83,850		358,670
		62268	CAST-Student Talent	145,440	31,829		57,746	5,708	240,723
		65157	Seog		270,000				270,000
		65355	College Work-Study	346,058					346,058
		65857	Pell Grants		12,300,000				12,300,000
		Total		919,306	13,932,826		211,910	17,708	15,081,750
8	Plant	82449	LB 20 HAR Welding Exp			200,000			200,000
		82651	Facility Repairs/Renovations		150,494				150,494
		83010	Heaf-Bond Debt Service		982,049				982,049
		83020	Trb Debt Svc Ser 02 / Ref 11		241,172				241,172
		83023	Trb Debt Svc Series 16		245,300				245,300
		83082	Heaf-Local Bonds Pmt		795,558				795,558
		83090	RFS Series 2020 Debt Svc		63,250				63,250
		Total			2,477,823	200,000			2,677,823
Grand Total				24,845,913	25,294,127	577,999	8,932,834	505,147	60,156,020