

TSTC Operating Budget FY20- Harlingen

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01040	Field Development	33,424					33,424
		01140	External Relations	115,520					115,520
		01150	Internal Audit	167,896					167,896
		02020	Institutional Admin	147,960					147,960
		02050	Enrollment Management	76,128					76,128
		02090	Financial Services	47,480					47,480
		02091	Student Accounting	336,984					336,984
		02092	Purchasing	305,656					305,656
		02095	Sponsored Programs	174,044					174,044
		02096	Financial Analysis	55,448					55,448
		02098	OCA-Office of Contract Admin	93,428					93,428
		02105	Accounts Payable	188,812					188,812
		02110	HOD-Operating	359,453					359,453
		02120	Inventory Control	128,448					128,448
		02330	Dean of Students	50,400					50,400
		02360	Skills USA	43,128					43,128
		02911	VA Programs	113,696					113,696
		03015	Creative Services	133,710					133,710
		03017	Visual Communication	40,992					40,992
		03050	Assessment & Advising	154,124					154,124
		03110	Student Resource Center	204,520					204,520
		03120	Admissions	272,712					272,712
		03130	Registrar	344,344					344,344
		03140	Financial Aid Admin	404,072					404,072
		03150	Career Services	142,664					142,664
		03210	Recruitment	239,916					239,916
		03230	Counseling & Testing	108,800					108,800
		03231	Counseling	98,669					98,669
		03240	Instit Research & Plan	139,924					139,924
		03261	Challenger Learning Center	30,840					30,840
		03270	SACS Accreditation	106,544					106,544
		05005	Campus Academic Mgmt	159,080					159,080
		05010	Instructional Suppor	202,156			1,951		204,107
		05011	Printing Production	104,808					104,808
		05032	IT Support Operations	370,516					370,516
		05034	IT Solutions Management	136,136					136,136
		05036	IT Onsite Support	213,176					213,176
		05045	Heaf-Networking Equipment		87,000	235,565			322,565
		05050	Dual Enrollment Operations	201,156					201,156
		05060	Curriculum	76,092					76,092
		05081	Adjuncts	101,800					101,800
		05083	Instructional Vacancies	290,000					290,000
		05085	Overload Pay	215,000					215,000
		05114	Developmental Educ	206,464					206,464
		05115	Sys Implem Manager	53,040					53,040
		05116	Teacher Assistant	365,944					365,944
		05125	Instructional Tutoring	227,027					227,027
		05134	First Yr Seminar	207,204			1,083		208,287
		05160	Health Science Division	53,700					53,700
		05170	Industrial Tech Division	113,648					113,648
		05190	Gaming	114,000					114,000
		05191	College Readiness	98,860					98,860
		05211	Academic Math	373,804			1,274		375,078
		05212	Academic Science	582,468			1,387		583,855
		05217	Academic English	502,652					502,652
		05218	Social/Behavioral Science	552,092			1,308		553,400
		05220	Academic Computer Science	58,536					58,536
		05221	Developmental Math	354,868					354,868
		05222	Academic Physics	88,080					88,080
		05223	Academic Chemistry	109,536					109,536
		05225	Academic Engineering Dept	62,208					62,208
		05260	Commun & Humanities	333,192					333,192

TSTC Operating Budget FY20- Harlingen

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	05312	Aviation Maintenance Tech	222,032					222,032
		05314	Wind Energy Technology	130,416					130,416
		05370	Dental Hygiene	445,896					445,896
		05412	Culinary Arts	253,750					253,750
		05413	Agriculture Tech	133,248					133,248
		05507	Network Security Technology	215,628					215,628
		05508	Industrial Systems Tech	35,004					35,004
		05511	Bio Medical Equip Tech	181,956					181,956
		05512	Computer Maint Tech	263,176					263,176
		05519	Precision Machining	148,312					148,312
		05523	Welding Programs	374,772					374,772
		05524	Mechatronics Tech	159,944					159,944
		05610	Bldg Construction Trades	202,200					202,200
		05611	Air Cond & Refrig Prog	158,280					158,280
		05612	Auto Collision	147,528					147,528
		05613	Automotive Programs	347,836					347,836
		05711	Chemical Technology	79,680					79,680
		05712	Dental Assistant	132,468					132,468
		05718	Health Info Tech	134,680					134,680
		05719	Vocational Nursing	451,056					451,056
		05720	Surgical Technician	166,224			1,334		167,558
		05722	Medical Info Specialist	243,856					243,856
		05726	Assoc Degree Nursing	334,934					334,934
		05731	Emergency Medical Services	201,012					201,012
		05814	Drafting & Design Tech	212,836					212,836
		05818	Business Mgt Tech	338,964					338,964
		05819	Digital Media Design	262,164			1,163		263,327
		05950	CC Continuing Education	78,588					78,588
		05961	Melpp		198,248				198,248
		05975	Outreach	121,928					121,928
		05991	Reserves-Comp-Faculty	200,000					200,000
		05992	Reserves-Comp-Staff	671,196					671,196
		06010	Instructional Admin	78,272					78,272
		06017	Alignment Team	55,872					55,872
		06020	Computer Science Divison	278,592					278,592
		06023	Quality Management	72,396					72,396
		06027	PBE Admin	12,000					12,000
		06040	Electronics & Instrumentat Div	155,184			1,416		156,600
		06050	General Academics & Educ Divis	142,156					142,156
		06053	Business, Edu & Svcs Division	131,928			1,379		133,307
		07010	Library	230,216					230,216
		08020	Safety	58,296					58,296
		08030	Motor Pool	36,028					36,028
		08040	Administrative Services	78,600					78,600
		08110	Facilities Planning & Constr	250,476					250,476
		09010	Building Maintenance	244,424					244,424
		09011	Plumbing	65,688					65,688
		09012	Hvac/Electrical	186,128					186,128
		10010	Custodial Service	400,332					400,332
		11010	Grounds Maintenance	250,476					250,476
		11510	College Police	540,982					540,982
		13510	Access & Learning Accommodatio	170,276					170,276
		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

TSTC Operating Budget FY20- Harlingen

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
1	E & G	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	
		Total			21,874,865	378,432	235,565	8,059,027		30,547,889
3	Designated	30060	DT-Mail Service		22,400				22,400	
		30110	DT-Student Resource Center		33,550			2,000	35,550	
		30130	DT-Registrar		39,529			13,300	52,829	
		30140	Tpeg Resident		2,036,435				2,036,435	
		30160	DT-Institutional Scholarships		2,500				2,500	
		30210	DT-Recruitment		35,500			6,000	41,500	
		30290	DT-Counseling, Disabil & Healt		9,356			4,850	14,206	
		31010	DT-Grounds Maintenance			48,000				48,000
		31030	Guidance Exam Serv	75,608	26,458		28,470	1,500	132,036	
		31170	Printing Production		15,200				15,200	
		31180	DT-Enrollment Management		15,500			5,000	20,500	
		31328	CC G TWC Spaw Glass Contractor		64,696				64,696	
		31377	CC G TWC Fisher & Company		50,700				50,700	
		31396	CC G TWC Brownsville Valley Re		81,813				81,813	
		31400	DT-Financial Aid Admin		73,871			5,250	79,121	
		31630	DT-HOD-Operating		12,500				12,500	
		31640	DT-Communication & Creative Sv	4,800	56,350				61,150	
		31650	DT-Instruc Admin-Std Learning		28,581			15,000	43,581	
		31661	Challenger Learning Center	74,960	29,000		18,325	10,000	132,285	
		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	
		31818	DT-Vision Team		513,000				513,000	
		31850	DT-Institutional Admin	7,200	40,829		1,576	7,018	56,623	
		31920	Idc-Grants	26,664	3,000		8,174	3,000	40,838	
		31922	Idc-College Readiness		14,950			4,000	18,950	
		32011	DT-Purchased Utilities		1,155,500				1,155,500	
		32020	DT-Student Accounting		9,128			1,710	10,838	
		32040	DT-Student Id Cards		18,800				18,800	
		32045	DT-Enrollment Mgmt Admin		69,176			22,500	91,676	
		32051	DT-Materials Management		7,525			1,920	9,445	
		32056	DT-Processing Center Admin		4,393			9,750	14,143	
		32060	DT-Admissions		39,050			15,500	54,550	
		32061	DT-Insurance		150,000				150,000	
		32070	Library Income		295				295	
		32092	DT-Purchasing		20,203			13,500	33,703	
		32095	DT-Sponsored Programs		3,700			4,490	8,190	
		32105	DT-Acounts Payable		4,430			2,800	7,230	
		32125	DT-Travel-Pcards		600				600	
		32137	CC NCCER Training		950				950	
		32140	DT-Student Graduation		20,150				20,150	
		32305	DT-Student Services Admin		13,000			7,000	20,000	
		32330	DT-Dean of Students		5,935			3,200	9,135	
		32911	DT-VA Programs		5,275			3,800	9,075	
		33003	DT-Capacity Scholarships		68,000				68,000	
33009	DT-Chancellor TX Success Schol		25,000				25,000			
33015	DT-Creative Services		144,875				144,875			
33017	DT-Visual Communication		6,750				6,750			
33033	MARS	38,680	192,650		37,149	9,500	277,979			
33102	University Center STEP	63,756	38,900		21,632		124,288			
33103	University Center (TSTC)	9,540	39,767		7,696		57,003			
33160	College Police Event Fund				1,040		1,040			
33231	DT-Counseling		6,100			32,700	38,800			
33245	DT-Institutional Res & Plan		1,700			800	2,500			
33262	DT-SECO Match		242,500				242,500			
33290	Spec Acct-Culinary		20,000				20,000			
33314	DT-SACS Accreditation		66,278			8,450	74,728			

TSTC Operating Budget FY20- Harlingen

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	33450	Tech Prep-Local Activities	94,164					94,164
		33496	Rgv-Lead Districts	62,532			1,025		63,557
		33696	DT - IT Budget Reserve			611,400			611,400
		34078	DT-Central Comm Opr & Mnt		151,000				151,000
		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	90,484	9,430		29,432	5,000	134,346
		34271	DT-Safety	3,600	33,600			4,000	41,200
		34281	DT-Student Life	250,824	28,400		48,443	9,000	336,667
		34317	CC Workforce Training Admin		14,160			10,000	24,160
		34471	DT-Employee Recognition		7,500				7,500
		34490	DT-Career Services	6,000	18,488			10,165	34,653
		34540	CC Workforce Development	234,520			80,111		314,631
		34605	CC Transportation Training Ctr	297,252	82,000		85,987		465,239
		35005	DT-Campus Academic Mgmt		5,000			5,000	10,000
		35011	DT-Printing Production		46,519				46,519
		35114	DT-Development Educ		4,350			1,000	5,350
		35116	DT-Education & Training		19,006	9,885		3,700	32,591
		35119	DT-Online Learning		33,951			7,200	41,151
		35125	DT-Instructional Tutoring		7,960			5,800	13,760
		35134	DT-First Yr Seminar		1,523				1,523
		35160	DT-Health Science Division		750			2,250	3,000
		35190	DT-Gaming		900			500	1,400
		35196	DT-Financial Analysis		500			1,000	1,500
		35211	DT-Academic Math		3,500			550	4,050
		35212	DT-Academic Science		45,538			2,600	48,138
		35215	DT-Academic Business Programs		200				200
		35217	DT-Academic English		4,185				4,185
		35218	DT-Social/Behavioral Science		4,700				4,700
		35220	DT-Academic Computer Science		5,216				5,216
		35221	DT-Developmental Math		2,250			2,000	4,250
		35222	DT-Academic Physics		1,615				1,615
		35223	DT-Academic Chemistry		700				700
		35224	DT-Academic Core		220				220
		35225	DT-Academic Engineering Dept		8,075				8,075
		35260	DT-Commun & Humanities		4,760				4,760
		35312	DT-Aviation Maintenance Tech		26,300			1,500	27,800
		35314	DT-Wind Energy Technology		9,581			3,000	12,581
		35325	DT-Quality Enhancement Plan		13,783			5,475	19,258
		35370	DT-Dental Hygiene		42,292			2,000	44,292
		35412	DT-Culinary Arts		66,850			1,600	68,450
		35413	DT-Agriculture Tech		12,203			750	12,953
		35505	DT- Safety & Security		12,100			6,500	18,600
		35507	DT-Network Security Tech		7,500			6,200	13,700
		35508	DT-Industrial Systems Tech		7,239			500	7,739
		35510	DT-College Police	9,500	88,204		5,500	6,630	109,834
		35511	DT-Bio Medical Equip Tech		17,950			2,720	20,670
		35512	DT-Computer Maint Tech		5,900			8,000	13,900
		35519	DT-Precision Machining		36,625				36,625
		35523	DT-Welding Programs		121,220			6,380	127,600
		35524	DT-Mechatronics Tech		41,264			1,000	42,264
		35610	DT-Bldg Construction Trades		58,000			2,500	60,500
		35611	DT-Air Cond & Refrig Programs		23,500			3,000	26,500
		35612	DT-Auto Collision		50,020			2,000	52,020
		35613	DT-Automotive Programs		28,051			8,690	36,741
		35711	DT-Chemical Technology		22,247				22,247
		35718	DT-Health Info Tech		9,910			2,434	12,344
		35719	DT-Vocational Nursing	1,500	17,077			9,981	28,558
		35720	DT-Surgical Technician		8,550			6,639	15,189
		35721	DT-Emergency Medical Tech		28,110			9,500	37,610
		35726	DT-Assoc Degree Nursing		6,441			8,460	14,901

TSTC Operating Budget FY20- Harlingen

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
3	Designated	35814	DT-Drafting & Design Tech		31,669			4,703	36,372	
		35818	DT-Business Mgt Tech		19,260			366	19,626	
		35819	DT-Digital Media Design		3,918			800	4,718	
		35823	Business Office Fees		89,928					89,928
		35971	DT-Dual Enrollment Instruction	9,750	13,750			1,475	4,400	29,375
		35992	DT-Reserves-Comp-Staff	128,804						128,804
		36031	DT-Equip-Instructional Admin		200,000					200,000
		36044	DT-Electronics & Instrumen Div		12,825				13,870	26,695
		36050	DT-General Academics & Educ Di		1,450				1,300	2,750
		36053	DT-Business, Edu & Svcs Divisi		1,150				4,150	5,300
		36130	DT-Skills USA	9,600	48,928			3,252	37,251	99,031
		36150	DT-Access & Learning Accom		131,050				1,100	132,150
		36430	DT-Intramural Program	71,412	73,880					145,292
		36441	Student Game Room	5,000	1,585					6,585
		36460	DT-Student Orientation		10,400					10,400
		36480	DT-Student Government		9,180				750	9,930
		36540	DT-Student Union	42,788				28,761		71,549
		37060	DT-Curriculum		8,590				9,288	17,878
		37104	DT-Field Development	33,204	4,000				3,200	40,404
		37113	DT-Communications		43,040					43,040
		37118	DT-Advancement Ops	51,204				20,545		71,749
		37601	DT-Statewide Admin Support		12,000					12,000
		37603	DT-IT Shared Expenses-Local				28,500			28,500
		37710	DT-Library		76,873				1,500	78,373
		38030	DT-Motor Pool		130,000					130,000
		38040	DT-Administrative Services		2,500				4,000	6,500
		38050	DT-IT Operating-Maintenance		90,852					90,852
		38052	DT-IT Support Operations		1,275					1,275
		38054	DT-IT Solutions Management		2,500					2,500
		38060	DT-Physical Plant		6,400		109,200		7,600	123,200
		38110	DT-Facilities Planning & Const		2,299				2,379	4,678
		39010	DT-Building Maintenance	3,500	89,600					93,100
		39011	DT-Plumbing		27,900					27,900
39012	DT-Hvac/Electrical		103,500					103,500		
	Total		1,743,286	8,403,370	758,985	439,825	486,419	11,831,885		
4	Auxilliary	41040	Food Service	119,560	154,550		48,984	500	323,594	
		41320	Bookstore	158,550	547,100	65,000	63,100	2,950	836,700	
		42210	Housing	107,212	330,275		53,235	4,000	494,722	
		42212	Housing Grounds	21,924			10,972		32,896	
		Total		407,246	1,031,925	65,000	176,291	7,450	1,687,912	
6	Restricted	61311	CB-Tx Educ Opportunity Grant		1,481,494				1,481,494	
		61328	TWC Spaw Glass Contractors		105,302				105,302	
		61377	TWC Fisher & Company		62,293				62,293	
		61396	TWC Brownsville Valley Reg Med		89,386				89,386	
		62094	Upward Bound Pre-College	175,788	76,238		70,314	13,500	335,840	
		62191	Hep Program	264,916	101,182		83,850	8,351	458,299	
		62210	Step 2 USDA (Sub:UTRGV)		30,000				30,000	
		62268	CAST-Student Talent	144,036	33,820		57,746	9,908	245,510	
		62319	TAMU-K Citrus		34,500			6,000	40,500	
		62373	TAMU CC sub USDA UAS Tech Ag	1,000	5,000			2,000	8,000	
		63155	LEAD Brownsville EDC II		70,000				70,000	
		63167	Mission EDC		75,000				75,000	
		65157	Seog		205,000				205,000	
65857	Pell Grants		12,880,000					12,880,000		
	Total		585,740	15,249,215		211,910	39,759	16,086,624		
8	Plant	81720	RC Warehouse Payment		24,000	153,000			177,000	
		82650	Heaf-Deferred Maintenance		777,215				777,215	
		82742	Trb Ren Engineer Ctr Ph II			529,531			529,531	
		83010	Heaf-Bond Debt Service		984,234				984,234	
		83020	Trb Debt Svc Ser 02 / Ref 11		240,625				240,625	
		83023	Trb Debt Svc Series 16		245,200				245,200	
		83082	Heaf-Local Bonds Pmt		825,639				825,639	

TSTC Operating Budget FY20- Harlingen

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
8	Total				3,096,913	682,531			3,779,444
Grand Total				24,611,137	28,159,855	1,742,081	8,887,053	533,628	63,933,754