

## TSTC Operating Budget FY 17 - North Texas

<b>Fund</b>	<b>Unit #</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Benefits</b>	<b>Travel</b>	<b>Grand Total</b>
<b>E &amp; G</b>	1980	Budget Reserve		26,250				<b>26,250</b>
	2020	Institutional Admin	123,648	2,550				<b>126,198</b>
	2080	Central Comm--Stu Svc		3,000				<b>3,000</b>
	2090	Financial Services	33,444					<b>33,444</b>
	2091	Student Accounting	33,908	300			1,200	<b>35,408</b>
	2096	Financial Analysis	27,936					<b>27,936</b>
	2110	HOD-Operating		1,700			5,200	<b>6,900</b>
	2300	Student Services	81,836	2,525				<b>84,361</b>
	3015	Creative Services		285,995				<b>285,995</b>
	3080	Central Communications		1,500				<b>1,500</b>
	3082	Equipment Leases		2,200				<b>2,200</b>
	3110	Student Success	40,148					<b>40,148</b>
	3120	Admissions	22,740	1,450				<b>24,190</b>
	3130	Registrar/Records					200	<b>200</b>
	3140	Financial Aid Admin		1,500				<b>1,500</b>
	3150	Career Services		7,500				<b>7,500</b>
	3210	Recruitment	137,988	17,761				<b>155,749</b>
	3290	Counseling, Disabil & Health		0				<b>0</b>
	5010	Instructional Suppor	243,408	70,350	0			<b>313,758</b>
	5015	CB-Tx College Workstudy	0	0				<b>0</b>
	5050	Dual Enrollment Operations	60,084	3,000				<b>63,084</b>
	5060	Curriculum	102,204	5,000				<b>107,204</b>
	5080	Central Comm-Instr		2,000				<b>2,000</b>

## TSTC Operating Budget FY 17 - North Texas

<b>Fund</b>	<b>Unit #</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Benefits</b>	<b>Travel</b>	<b>Grand Total</b>
<b>E &amp; G</b>	5081	Adjuncts		15,000				<b>15,000</b>
	5119	Distance Education	36,168	4,600				<b>40,768</b>
	5134	Null	46,200					<b>46,200</b>
	5512	Computer Maint Tech	48,000					<b>48,000</b>
	5515	Electrical Power System		5,500			2,500	<b>8,000</b>
	5519	Manufacturing Eng Tech	46,248				1,000	<b>47,248</b>
	5523	Welding Programs	145,236	40,500				<b>185,736</b>
	5611	Air Cond & Refrig Prog	48,000	7,000			2,000	<b>57,000</b>
	5616	Diesel	87,072	25,788			2,500	<b>115,360</b>
	5618	Industrial Systems/Eng	92,088				1,000	<b>93,088</b>
	5781	Null	96,012				2,500	<b>98,512</b>
	5807	Cyber Security	98,400				1,000	<b>99,400</b>
	5814	Drafting & Design Tech	138,276				2,650	<b>140,926</b>
	5815	Computer Network\system Admin	102,072					<b>102,072</b>
	5900	Heaf-Capital Equipment		20,000	58,500			<b>78,500</b>
	5966	HEAF - MELPP		205,209				<b>205,209</b>
	6010	Instructional Admin	112,468				10,000	<b>122,468</b>
	8040	Administrative Services	86,160	5,000			5,500	<b>96,660</b>
	8060	Physical Plant		220,000				<b>220,000</b>
	8080	Central Comm-Plant		1,000				<b>1,000</b>
	12060	Insurance		7,342				<b>7,342</b>
	13009	Chancellor TX Success Scholars		80,000				<b>80,000</b>
	13510	Access & Learning Accommodatio		15,000				<b>15,000</b>

## TSTC Operating Budget FY 17 - North Texas

<b>Fund</b>	<b>Unit #</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Benefits</b>	<b>Travel</b>	<b>Grand Total</b>
<b>E &amp; G</b>	17706	RO-Information Tech Studies		9,000				<b>9,000</b>
	17708	RO-Industrial Maintenance		27,500				<b>27,500</b>
	17710	RO-Machining		37,600				<b>37,600</b>
	17732	RO Recruitment		0			2,000	<b>2,000</b>
	17810	RO - Logistics		17,440				<b>17,440</b>
	17814	RO - Drafting & Design Tech		11,225				<b>11,225</b>
	19110	Group Insurance Gen Revenue					176,000	<b>176,000</b>
	19120	Group Insurance 237					18,388	<b>18,388</b>
	19129	Unfunded 237 Ins Active					7,675	<b>7,675</b>
	19140	Retiree Grp Ins 237					0	<b>0</b>
	19149	Unfunded 237 Ins Retiree					0	<b>0</b>
	19170	ERS 1% Fd 1					12,481	<b>12,481</b>
	19180	ERS 1% Fd 237					1,249	<b>1,249</b>
	19320	Fica Match 91142 Fd 237					9,558	<b>9,558</b>
	19520	Orp 6.6% Fd237					1,340	<b>1,340</b>
	19710	Tec Unempl Gr		650				<b>650</b>
	19720	Tec Unempl 237		7,173				<b>7,173</b>
	19810	Worker's Comp Gr		1,500				<b>1,500</b>
	19820	Worker's Comp 237		100				<b>100</b>
		<b>Total</b>		<b>2,089,744</b>	<b>1,198,708</b>	<b>58,500</b>	<b>226,691</b>	<b>39,250</b>
<b>Designated/ Local</b>	30140	Tpeg Resident		59,589				<b>59,589</b>
	30150	Tpeg Non/Resident		0				<b>0</b>
	30704	DT-RO-Instructional Support		201				<b>201</b>

**TSTC Operating Budget FY 17 - North Texas**

<b>Fund</b>	<b>Unit #</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Benefits</b>	<b>Travel</b>	<b>Grand Total</b>
<b>Designated/ Local</b>	30732	DT-RO Recruitment		3,075				<b>3,075</b>
	31850	DT-Institutional Admin	7,200	12,200		551	1,500	<b>21,451</b>
	32020	DT-Student Accounting		2,150			400	<b>2,550</b>
	36150	DT-Access & Learning Accom		3,700				<b>3,700</b>
	36420	DT-Health Service		0			0	<b>0</b>
	37104	DT-Field Development		5,100			4,000	<b>9,100</b>
	37108	DT-Marketing		10,000				<b>10,000</b>
	37113	DT-Strategic Communications					8,000	<b>8,000</b>
		<b>Total</b>		<b>7,200</b>	<b>96,015</b>		<b>551</b>	<b>13,900</b>
<b>Plant</b>	83020	Trb Debt Svc Ser 02 / Ref 11		853,897				<b>853,897</b>
		<b>Total</b>		<b>853,897</b>				<b>853,897</b>
<b>Grand Total</b>			<b>2,096,944</b>	<b>2,148,620</b>	<b>58,500</b>	<b>227,242</b>	<b>53,150</b>	<b>4,584,456</b>