

TSTC Operating Budget FY20- North Texas

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
1	E & G	01130	Communications	142,600					142,600	
		02020	Institutional Admin	135,532					135,532	
		02091	Student Accounting	34,368					34,368	
		02110	HOD-Operating	48,460					48,460	
		02300	Student Services	61,920					61,920	
		03110	Student Resource Center	33,672					33,672	
		03120	Admissions	88,684					88,684	
		03150	Career Services	39,612					39,612	
		03210	Recruitment	207,868					207,868	
		05010	Instructional Suppor	31,520					31,520	
		05036	IT Onsite Support	36,868					36,868	
		05050	Dual Enrollment Operations	36,768					36,768	
		05060	Curriculum	98,788					98,788	
		05081	Adjuncts	36,700					36,700	
		05083	Instructional Vacancies	116,000					116,000	
		05085	Overload Pay	35,000					35,000	
		05119	Online Learning	36,628					36,628	
		05125	Instructional Tutoring	6,640					6,640	
		05134	First Yr Seminar	36,220					36,220	
		05515	Electrical Power & Control	86,754					86,754	
		05519	Precision Machining	112,596					112,596	
		05523	Welding Programs	138,516					138,516	
		05616	Diesel	221,772					221,772	
		05618	Industrial Systems/Eng	224,994					224,994	
		05781	Logistics Technology	40,548					40,548	
		05807	Cyber Security	124,132					124,132	
		05814	Drafting & Design Tech	113,772					113,772	
		05815	Computer Network\system Admin	9,168					9,168	
		05961	Melpp			246,723				246,723
		05991	Reserves-Comp-Faculty	50,000						50,000
		05992	Reserves-Comp-Staff	196,250						196,250
		06018	Vision Team	54,456						54,456
		06060	Transportation Division	69,980						69,980
		08040	Administrative Services	86,400						86,400
		09010	Building Maintenance	40,728						40,728
		10010	Custodial Service	20,496						20,496
		19110	Group Insurance Gen Revenue					317,761		317,761
		19120	Group Insurance 237					22,557		22,557
		19129	Unfunded 237 Ins Active					6,632		6,632
19170	ERS 1% Fd 1					17,287		17,287		
19180	ERS 1% Fd 237					175		175		
19320	Fica Match 91142 Fd 237					207,072		207,072		
19520	Orp 6.6% Fd237					14,873		14,873		
19620	Trs 6.8% Fd237					158,438		158,438		
	<b>Total</b>			<b>2,854,410</b>	<b>246,723</b>		<b>744,795</b>		<b>3,845,928</b>	
3	Designated	30110	DT-Student Resource Center		4,750			1,000	5,750	
		30130	DT-Registrar		250				250	
		30140	Tpeg Resident		230,281				230,281	
		30160	DT-Institutional Scholarships		25,000				25,000	
		30210	DT-Recruitment		22,000			9,000	31,000	
		30290	DT-Counseling, Disabil & Healt		1,450			250	1,700	
		31030	Guidance Exam Serv		4,108			500	4,608	
		31180	DT-Enrollment Management		8,300			3,000	11,300	
		31400	DT-Financial Aid Admin		3,269				3,269	
		31630	DT-HOD-Operating		12,500				12,500	
		31850	DT-Institutional Admin	7,200	18,475		1,544	1,500	28,719	
		32020	DT-Student Accounting		613				613	
		32040	DT-Student Id Cards		700				700	
		32060	DT-Admissions		2,300			2,700	5,000	
		32061	DT-Insurance		19,100				19,100	
		32140	DT-Student Graduation		10,468				10,468	
		32330	DT-Dean of Students		2,500			600	3,100	

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Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
3	Designated	32911	DT-VA Programs		900				900	
		33003	DT-Capacity Scholarships		20,000				20,000	
		33009	DT-Chancellor TX Success Schol		1,500				1,500	
		33015	DT-Creative Services		388,600				388,600	
		33017	DT-Visual Communication						11,400	11,400
		33231	DT-Counseling		1,900					1,900
		33314	DT-SACS Accreditation		8,049				3,000	11,049
		33696	DT - IT Budget Reserve				152,850			152,850
		34081	DT-Equip Leases Instruct		3,700					3,700
		34082	DT-Equipment Leases		4,090					4,090
		34271	DT-Safety		8,500					8,500
		34281	DT-Student Life		6,350				500	6,850
		34471	DT-Employee Recognition		5,500					5,500
		34490	DT-Career Services		9,940				1,425	11,365
		35119	DT-Online Learning		1,390				1,000	2,390
		35125	DT-Instructional Tutoring		380					380
		35134	DT-First Yr Seminar		200					200
		35170	DT-Industrial Tech Div		23,225				8,000	31,225
		35325	DT-Quality Enhancement Plan		2,762				1,370	4,132
		35515	DT-Electrical Power & Control		22,500					22,500
		35519	DT-Precision Machining		22,538					22,538
		35523	DT-Welding Programs		46,066				2,425	48,491
		35611	DT-Air Cond & Refrig Programs		23,740					23,740
		35616	DT-Diesel		22,750				1,500	24,250
		35618	DT-Industrial Systems/Eng		18,500				1,000	19,500
		35807	DT-Cyber Security		10,427				1,700	12,127
		35814	DT-Drafting & Design Tech		18,626					18,626
		35815	DT-Computer Network/Sys Admin		10,925				800	11,725
		35823	Business Office Fees		5,964					5,964
		35971	DT-Dual Enrollment Instruction	5,750				870		6,620
		35992	DT-Reserves-Comp-Staff	3,750						3,750
		36031	DT-Equip-Instructional Admin		50,000					50,000
		36060	DT-Transportation Division		2,675				4,500	7,175
		36130	DT-Skills USA		4,746				3,612	8,358
		36150	DT-Access & Learning Accom		2,850					2,850
		36460	DT-Student Orientation		2,500					2,500
		36480	DT-Student Government		4,590				750	5,340
		37104	DT-Field Development		4,000				1,800	5,800
37118	DT-Advancement Ops		5,000					5,000		
37710	DT-Library		10,000					10,000		
38030	DT-Motor Pool		68,375					68,375		
38040	DT-Administrative Services						11,500	11,500		
38060	DT-Physical Plant		344,000					344,000		
	<b>Total</b>		<b>16,700</b>	<b>1,553,822</b>	<b>152,850</b>	<b>2,414</b>	<b>74,832</b>	<b>1,800,618</b>		
6	Restricted	61311	CB-Tx Educ Opportunity Grant		32,970				32,970	
		65157	Seog		13,000				13,000	
		65857	Pell Grants		420,000				420,000	
	<b>Total</b>			<b>465,970</b>				<b>465,970</b>		
8	Plant	81520	Trb North TX Bldg		14,830				14,830	
		82650	Heaf-Deferred Maintenance		30,000				30,000	
		83023	Trb Debt Svc Series 16		718,725				718,725	
	<b>Total</b>			<b>763,555</b>				<b>763,555</b>		
<b>Grand Total</b>				<b>2,871,110</b>	<b>3,030,070</b>	<b>152,850</b>	<b>747,209</b>	<b>74,832</b>	<b>6,876,071</b>	