

TSTC Operating Budget FY21-North Texas

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01130	Communications	960					960
		01985	Misc Benefits	55,000					55,000
		02020	Institutional Admin	143,572					143,572
		02050	Enrollment Management	63,000					63,000
		02091	Student Accounting	36,260					36,260
		02110	HOD-Operating	116,688					116,688
		03110	Student Resource Center	106,560					106,560
		03120	Enrollment Center	27,524					27,524
		03150	Career Services	92,016					92,016
		03210	Recruitment	178,740					178,740
		05010	Instructional Suppor	106,944					106,944
		05036	IT Onsite Support	38,856					38,856
		05050	Dual Enrollment Operations	37,268					37,268
		05060	Curriculum	60,744					60,744
		05081	Adjuncts	36,700					36,700
		05083	Instructional Vacancies	147,508					147,508
		05085	Overload Pay	35,000					35,000
		05119	Online Learning	38,556					38,556
		05125	Instructional Tutoring	6,640					6,640
		05134	First Yr Seminar	38,220					38,220
		05325	Quality Enhancement Plan	67,480					67,480
		05515	Electrical Power & Control	205,428					205,428
		05519	Precision Machining	114,996					114,996
		05523	Welding Programs	219,924					219,924
		05611	Air Cond & Refrig Prog	109,512					109,512
		05616	Diesel	205,836					205,836
		05618	Industrial Systems/Eng	228,488					228,488
		05807	Cyber Security	126,532					126,532
		05814	Drafting & Design Tech	153,672					153,672
		05815	Computer Network\system Admin	82,500					82,500
		05900	Heaf-Capital Equipment			63,750			63,750
		05961	Melpp		246,723				246,723
		06060	Transportation Division	480					480
		09010	Building Maintenance	43,180					43,180

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1	E & G	10010	Custodial Service	24,680					24,680
		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
	Total			2,949,464	246,723	63,750	744,795		4,004,732
3	Designated	30110	DT-Student Resource Center		3,200			1,000	4,200
		30130	DT-Registrar		250				250
		30140	Tpeg Resident		137,627				137,627
		30160	DT-Institutional Scholarships		20,000				20,000
		30170	Set Aside Grants		35,400				35,400
		30210	DT-Recruitment		18,633			4,000	22,633
		30290	DT-Counseling, Disabil & Healt		1,450			250	1,700
		31030	Guidance Exam Serv		2,200				2,200
		31180	DT-Enrollment Management		5,300			2,170	7,470
		31400	DT-Financial Aid Admin		838				838
		31630	DT-HOD-Operating	12,500	750				13,250
		31850	DT-Institutional Admin	7,200	16,258		1,544	1,200	26,202
		31985	DT-Misc Benefits	5,000					5,000
		32020	DT-Student Accounting		613				613
		32040	DT-Student Id Cards		700				700
		32060	DT-Admissions		3,300			2,700	6,000
		32061	DT-Insurance		21,965				21,965
		32139	CC Bombardier/Triumph		70,000				70,000
		32140	DT-Student Graduation		10,468				10,468
		32330	DT-Dean of Students		2,500			600	3,100
		32911	DT-VA Programs		950				950
		33003	DT-Capacity Scholarships		3,000				3,000
		33009	DT-Chancellor TX Success Schol		7,500				7,500
		33015	DT-Creative Services		343,600				343,600

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3	Designated	33017	DT-Visual Communication					9,400	9,400
		33231	DT-Counseling		1,900				1,900
		33314	DT-SACS Accreditation		11,500				11,500
		34078	DT-Central Comm Opr & Mnt		32,000				32,000
		34081	DT-Equip Leases Instruct		4,500				4,500
		34082	DT-Equipment Leases		4,090				4,090
		34271	DT-Safety		7,650				7,650
		34281	DT-Student Life		2,500				2,500
		34471	DT-Employee Recognition		5,500				5,500
		34490	DT-Career Services		8,747			1,140	9,887
		35119	DT-Online Learning		1,223			800	2,023
		35125	DT-Instructional Tutoring		334				334
		35134	DT-First Yr Seminar		308				308
		35325	DT-Quality Enhancement Plan		2,430			1,096	3,526
		35515	DT-Electrical Power & Control		19,800				19,800
		35519	DT-Precision Machining		18,659			600	19,259
		35523	DT-Welding Programs		40,538			1,940	42,478
		35611	DT-Air Cond & Refrig Programs		20,891				20,891
		35616	DT-Diesel		20,020			1,200	21,220
		35618	DT-Industrial Systems/Eng		16,280			800	17,080
		35807	DT-Cyber Security		9,175			1,360	10,535
		35814	DT-Drafting & Design Tech		16,391				16,391
		35815	DT-Computer Network/Sys Admin		9,614			640	10,254
		35971	DT-Dual Enrollment Instruction	4,950			1,000		5,950
		36130	DT-Skills USA	2,400	4,746		1,000	3,612	11,758
		36150	DT-Access & Learning Accom		2,850				2,850
		36460	DT-Student Orientation		2,500				2,500
		36480	DT-Student Government		4,131				4,131
		37104	DT-Field Development		3,000			2,800	5,800
		37710	DT-Library		8,800				8,800
		38030	DT-Motor Pool		31,500				31,500
		38032	DT-Fleet Lease Vehicles		22,800				22,800
		38051	DT-IT Infrastructure		27,000	56,000			83,000
		38058	DT-IT ERP		152,850				152,850

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	38060	DT-Physical Plant		186,132	5,868			192,000
	Total			32,050	1,406,861	61,868	3,544	37,308	1,541,631
6	Restricted	61311	CB-Tx Educ Opportunity Grant		33,000				33,000
		65157	Seog		20,000				20,000
		65857	Pell Grants		400,000				400,000
	Total				453,000				453,000
8	Plant	82651	Facility Repairs/Renovations		27,000				27,000
		83023	Trb Debt Svc Series 16		719,425				719,425
	Total				746,425				746,425
Grand Total				2,981,514	2,853,009	125,618	748,339	37,308	6,745,788