

TSTC Operating Budget FY2022 North Texas

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01985	Misc Benefits	10,000					10,000
		02020	Institutional Admin	143,812					143,812
		02091	Student Accounting	36,480					36,480
		02110	HOD-Operating	122,608					122,608
		03015	Creative Services		321,362				321,362
		03110	Student Resource Center	85,008					85,008
		03120	Enrollment Center	29,124					29,124
		03150	Career Services	92,376					92,376
		03210	Recruitment	96,096					96,096
		03230	Counseling & Testing	27,000					27,000
		03240	Instit Research & Plan	80,004					80,004
		05010	Instructional Suppor	37,724					37,724
		05036	IT Onsite Support	38,956					38,956
		05050	Dual Enrollment Operations	37,488					37,488
		05058	IT ERP		152,850				152,850
		05060	Curriculum	60,804					60,804
		05083	Instructional Vacancies	231,000					231,000
		05119	Online Learning	38,776					38,776
		05125	Instructional Tutoring	6,640					6,640
		05134	First Yr Seminar	40,348					40,348
		05325	Quality Enhancement Plan	67,680					67,680
		05515	Electrical Power & Control	205,428					205,428
		05519	Precision Machining	59,400					59,400
		05523	Welding Programs	223,500					223,500
		05611	Air Cond & Refrig Prog	137,316					137,316
		05616	Diesel	168,828					168,828
		05618	Industrial Systems/Eng	226,860					226,860
		05807	OL Cyber Security	136,140					136,140
		05814	OL Drafting & Design Tech	158,684					158,684
		05815	OL Computer Network/System Adm	85,716					85,716
		05961	Melpp		142,302				142,302
		05983	Salary Savings	75,000					75,000
		06027	PBE Admin	306,824					306,824
		06031	Equipment-Instructional Admin			25,000			25,000

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1	E & G	08080	Central Comm-Plant		6,500				6,500
		09010	Building Maintenance	51,768					51,768
		10010	Custodial Service	24,840					24,840
		12060	Insurance		30,500				30,500
		19110	Group Insurance Gen Revenue				317,261		317,261
		19120	Group Insurance 237				23,000		23,000
		19129	Unfunded 237 Ins Active				6,000		6,000
		19170	ERS 1% Fd 1				17,287		17,287
		19311	Fica Match 91142 Fd 1				115,740		115,740
		19315	Fica Match 91142 Fd 1				18,305		18,305
		19316	Fica Match 91142 Fd 1				19,574		19,574
		19317	Fica Match 91142 Fd 1				26,971		26,971
		19318	Fica Match 91142 Fd 1				4,539		4,539
		19511	Orp 6.6% Gen Rev				5,520		5,520
		19515	Orp 6.6% Gen Rev				4,010		4,010
		19611	Trs 6.8% Gen Rev				98,258		98,258
		19615	Trs 6.8% Gen Rev				13,022		13,022
		19616	Trs 6.8% Gen Rev				19,767		19,767
		19617	Trs 6.8% Gen Rev				27,288		27,288
		19618	Trs 6.8% Gen Rev				4,457		4,457
		19620	Trs 6.8% Fd237				150,000		150,000
		Total		3,142,228	653,514	25,000	870,999		4,691,741
3	Designated	30110	DT-Student Resource Center		2,450			1,000	3,450
		30130	DT-Registrar		150				150
		30140	Tpeg Resident		140,000				140,000
		30160	DT-Institutional Scholarships		20,000				20,000
		30170	Set Aside Grants		36,000				36,000
		30210	DT-Recruitment		18,633			4,000	22,633
		30280	DT-Institutional Effectiveness		7,300				7,300
		30290	DT-Counseling, Disabil & Healt		1,750			500	2,250
		31030	Guidance Exam Serv		2,220				2,220
		31180	DT-Enrollment Management		5,000			3,000	8,000
		31400	DT-Financial Aid Admin		1,150				1,150
		31630	DT-HOD-Operating	12,500	750				13,250

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3	Designated	31850	DT-Institutional Admin	7,200	16,258		1,500	1,200	26,158
		32020	DT-Student Accounting		613				613
		32040	DT-Student Id Cards		700				700
		32060	DT-Admissions		1,000			2,700	3,700
		32139	CC Bombardier/Triumph		70,000				70,000
		32140	DT-Student Graduation		30,975				30,975
		32330	DT-Dean of Students		2,150			500	2,650
		32911	DT-VA Programs		700				700
		33003	DT-Capacity Scholarships		5,000				5,000
		33009	DT-Chancellor TX Success Schol		7,500				7,500
		33015	DT-Creative Services		22,238				22,238
		33017	DT-Visual Communication					9,400	9,400
		33231	DT-Counseling		500				500
		34082	DT-Equipment Leases		8,590				8,590
		34271	DT-Safety		5,144				5,144
		34281	DT-Student Life		2,000				2,000
		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		500				500
		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			500	19,159
		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			1,000	17,280
		35807	DT-OL Cyber Security		9,175			1,360	10,535
		35814	DT-OL Drafting & Design Tech		16,391				16,391
		35815	DT-OL Computer Network/Sys Adm		9,614			640	10,254
		35971	DT-Dual Enrollment Instruction	3,000			1,000		4,000
		36130	DT-Skills USA	2,400	4,746		1,000	3,612	11,758
		36150	DT-Access & Learning Accom		5,424				5,424

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3	Designated	36460	DT-Student Orientation		750				750
		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		8,100				8,100
		38032	DT-Fleet Lease Vehicles		19,280				19,280
		38034	DT-Low Speed Vehicles (MP)		3,150				3,150
		38051	DT-IT Infrastructure		27,000	56,000			83,000
		38060	DT-Physical Plant		192,000				192,000
	Total			25,100	875,228	56,000	3,500	38,388	998,216
6	Restricted	61311	CB-Tx Educ Opportunity Grant		50,000				50,000
		65157	Seog		30,000				30,000
		65857	Pell Grants		400,000				400,000
	Total				480,000				480,000
8	Plant	82651	Facility Repairs/Renovations		35,822				35,822
		83023	Trb Debt Svc Series 16		717,625				717,625
	Total				753,447				753,447
Grand Total				3,167,328	2,762,189	81,000	874,499	38,388	6,923,404