



TSTC in North Texas Budget  
FY24 Operating Budget

		<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Total</u>
<b>Fund</b>					
<b>FD10 General Revenue</b>					
	CC129 Architectural Design	128,585	0	0	128,585
	CC153 Communication	45,480	0	0	45,480
	CC157 Computer Network & System Administration	97,246	0	0	97,246
	CC167 Curriculum Quality and Alignment	63,582	0	0	63,582
	CC169 Cyber Security	159,567	0	0	159,567
	CC174 Diesel Technology	329,003	0	0	329,003
	CC177 College Pathways & Enrichment	43,740	0	0	43,740
	CC180 Electrical Power & Controls	241,086	0	0	241,086
	CC186 Enrollment Center	220,577	0	0	220,577
	CC203 Human Resources	307,613	0	0	307,613
	CC204 HVAC Technology	245,198	0	0	245,198
	CC205 Industrial Systems Technology	413,690	0	0	413,690
	CC207 Quality Enhancement Plan	73,059	0	0	73,059
	CC216 Office of Sponsored Programs	83,714	0	0	83,714
	CC217 Instructional Design and Support	225,622	0	0	225,622
	CC218 IT Support Services	41,615	0	0	41,615
	CC221 Performance Based Education	308,495	0	0	308,495
	CC228 Precision Machining Technology	148,140	0	0	148,140
	CC235 Recruitment	239,395	0	0	239,395
	CC244 IT Operational Services	52,780	0	0	52,780
	CC250 Student Accounting	38,106	0	0	38,106
	CC253 Advising and Tutoring	6,640	0	0	6,640
	CC256 Career Services	109,717	0	0	109,717
	CC258 Testing	27,525	0	0	27,525

	CC265 Welding Technology	473,935	0	0	473,935
	CC271 Benefits Costs	0	1,180,978	0	1,180,978
	CC297 North Texas Provost	247,426	0	0	247,426
	CC310 North Texas Physical Plant	92,460	0	0	92,460
	<b>Total</b>	<b>4,463,995</b>	<b>1,180,978</b>	<b>0</b>	<b>5,644,973</b>
<b>FD12 General Revenue - Dedicated (Fund 237)</b>					
	CC271 Benefits Costs	0	138,491	0	138,491
	<b>Total</b>	<b>0</b>	<b>138,491</b>	<b>0</b>	<b>138,491</b>
<b>FD30 Designated Funds</b>					
	CC115 Information Technology (Administration)	0	0	1,300	1,300
	CC129 Architectural Design	0	0	14,523	14,523
	CC157 Computer Network & System Administration	0	0	9,254	9,254
	CC164 Counseling	0	0	9,705	9,705
	CC165 Creative Services	0	0	343,600	343,600
	CC169 Cyber Security	0	0	10,500	10,500
	CC174 Diesel Technology	0	0	48,658	48,658
	CC176 Disabilities	0	0	10,000	10,000
	CC180 Electrical Power & Controls	0	0	16,509	16,509
	CC192 Field Development	85,480	0	10,000	95,480
	CC193 Financial Aid	0	0	200,000	200,000
	CC194 Online First Year Seminar	0	0	308	308
	CC195 Fleet	0	0	56,254	56,254
	CC203 Human Resources	0	0	3,750	3,750
	CC204 HVAC Technology	0	0	23,000	23,000
	CC205 Industrial Systems Technology	0	0	19,250	19,250
	CC206 IT Infrastructure Operations	0	0	12,400	12,400
	CC207 Quality Enhancement Plan	0	0	3,526	3,526
	CC211 Library Service	0	0	5,000	5,000
	CC217 Instructional Design and Support	0	0	37,786	37,786
	CC222 Physical Plant Admin	0	0	8,000	8,000
	CC228 Precision Machining Technology	0	0	24,159	24,159
	CC235 Recruitment	0	0	45,899	45,899
	CC236 Registrar	0	0	825	825
	CC239 Safety	0	0	6,750	6,750
	CC241 Skills USA	0	0	30,858	30,858

	CC249 Instructional Effectiveness	0	0	7,220	7,220
	CC250 Student Accounting	0	0	11,315	11,315
	CC251 Student Support Services	0	0	800	800
	CC252 Residence Life & Engagement	0	0	2,200	2,200
	CC253 Advising and Tutoring	0	0	500	500
	CC256 Career Services	0	0	9,887	9,887
	CC258 Testing	0	0	12,983	12,983
	CC260 Veterans	0	0	2,400	2,400
	CC262 Visual Communications	0	0	10,000	10,000
	CC265 Welding Technology	0	0	61,476	61,476
	CC267 Workforce Training	0	0	8,000	8,000
	CC271 Benefits Costs	0	5,255	0	5,255
	CC279 Campus Enrollment Executive	0	0	12,850	12,850
	CC280 Graduation	0	0	45,000	45,000
	CC287 Employee Recognition	0	0	5,500	5,500
	CC290 Central Communication	0	0	24,000	24,000
	CC297 North Texas Provost	0	0	22,000	22,000
	CC304 Financial Aid Admin	0	0	2,000	2,000
	CC310 North Texas Physical Plant	0	0	199,000	199,000
	CC313 Insurance	0	0	33,000	33,000
	CC315 Equipment Leases	0	0	5,500	5,500
	CC324 North Texas Police	0	0	7,500	7,500
	CC325 Advocacy & Resource Center	0	0	8,000	8,000
	<b>Total</b>	<b>85,480</b>	<b>5,255</b>	<b>1,442,945</b>	<b>1,533,680</b>
<b>FD80 Retirement of Indebtedness</b>					
	<b>CC272 Debt Service Costs</b>	0	0	717,625	717,625
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>717,625</b>	<b>717,625</b>
<b>FD81 Unexpended Plant</b>					
	<b>CC222 Physical Plant Admin</b>	0	0	30,000	30,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
	<b>Grand Total</b>	<b>4,549,475</b>	<b>1,324,724</b>	<b>2,190,570</b>	<b>8,064,769</b>