



TSTC in North Texas
FY25 Operating Budget

<u>Fund</u>		<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Total</u>
FD10 General Revenue					
	CC129 Architectural Design	195,130	0	0	195,130
	CC157 Computer Network & System Administration	170,000	0	0	170,000
	CC169 Cyber Security	166,025	0	0	166,025
	CC174 Diesel Technology	336,290	0	0	336,290
	CC177 College Pathways & Enrichment	45,038	0	0	45,038
	CC180 Electrical Power & Controls	170,906	0	0	170,906
	CC186 Enrollment Center	188,437	0	0	188,437
	CC203 Human Resources	314,959	0	0	314,959
	CC204 HVAC Technology	255,178	0	0	255,178
	CC205 Industrial Systems Technology	344,698	0	0	344,698
	CC216 Office of Sponsored Programs	86,451	0	0	86,451
	CC217 Instructional Design and Support	226,298	0	0	226,298
	CC219 Business Management	83,634	0	0	83,634
	CC221 Performance Based Education	340,264	0	0	340,264
	CC228 Precision Machining Technology	153,605	0	0	153,605
	CC235 Recruitment	149,826	0	0	149,826
	CC244 IT Operational Services	54,603	0	0	54,603
	CC250 Student Accounting	40,000	0	0	40,000
	CC253 Advising and Tutoring	6,640	0	0	6,640
	CC256 Career Services	186,320	0	0	186,320
	CC258 Testing	56,694	0	0	56,694
	CC265 Welding Technology	394,718	0	0	394,718
	CC271 Benefits Costs	0	1,180,980	0	1,180,980
	CC297 North Texas Provost	440,225	0	0	440,225

	CC310 North Texas Physical Plant	95,423	0	0	95,423
	CC325 Advocacy & Resource Center	46,000	0	0	46,000
	CC349 Healthcare Sciences	116,200	0	0	116,200
	Total	4,663,563	1,180,980	0	5,844,543
FD12 General Revenue - Dedicated (Fund 237)					
	CC271 Benefits Costs	0	138,489	0	138,489
	Total	0	138,489	0	138,489
FD30 Designated Funds					
	CC129 Architectural Design	0	0	14,087	14,087
	CC157 Computer Network & System Administration	0	0	8,976	8,976
	CC164 Counseling	0	0	9,414	9,414
	CC165 Creative Services	0	0	22,275	22,275
	CC169 Cyber Security	0	0	10,185	10,185
	CC174 Diesel Technology	0	0	47,198	47,198
	CC180 Electrical Power & Controls	0	0	36,062	36,062
	CC192 Field Development	213,990	0	7,500	221,490
	CC193 Financial Aid	0	0	200,000	200,000
	CC195 Fleet	0	0	54,610	54,610
	CC203 Human Resources	0	0	3,750	3,750
	CC204 HVAC Technology	0	0	22,310	22,310
	CC205 Industrial Systems Technology	0	0	18,673	18,673
	CC206 IT Infrastructure Operations	0	0	12,400	12,400
	CC211 Library Service	0	0	4,850	4,850
	CC222 Physical Plant Admin	0	0	12,000	12,000
	CC228 Precision Machining Technology	0	0	23,434	23,434
	CC236 Registrar	0	0	825	825
	CC239 Safety	0	0	6,415	6,415
	CC241 Skills USA	0	0	29,932	29,932
	CC250 Student Accounting	0	0	2,100	2,100
	CC252 Residence Life & Engagement	0	0	2,450	2,450
	CC253 Advising and Tutoring	0	0	485	485
	CC256 Career Services	0	0	2,500	2,500
	CC258 Testing	0	0	12,594	12,594
	CC260 Veterans	0	0	5,275	5,275
	CC262 Visual Communications	0	0	15,000	15,000

	CC265 Welding Technology	0	0	59,632	59,632
	CC267 Workforce Training	0	0	50,000	50,000
	CC271 Benefits Costs	0	5,255	0	5,255
	CC279 Campus Enrollment Executive	0	0	48,794	48,794
	CC280 Graduation	0	0	53,500	53,500
	CC290 Central Communication	0	0	24,000	24,000
	CC297 North Texas Provost	0	0	21,340	21,340
	CC304 Financial Aid Admin	0	0	2,000	2,000
	CC310 North Texas Physical Plant	0	0	269,600	269,600
	CC313 Insurance	0	0	3,300	3,300
	CC315 Equipment Leases	0	0	5,500	5,500
	CC324 North Texas Police	0	0	65,750	65,750
	CC325 Advocacy & Resource Center	0	0	7,760	7,760
	Total	213,990	5,255	1,196,476	1,415,721
FD60 Grant Funds					
	Grants	109,340	0	0	109,340
	Total	109,340	0	0	109,340
FD80 Retirement of Indebtedness					
	CC272 Debt Service Costs	0	0	1,636,125	1,636,125
	Total	0	0	1,636,125	1,636,125
	Grand Total	4,986,893	1,324,724	2,832,601	9,144,219