

TSTC Operating Budget FY19- North Texas

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01130	Communications	141,780					141,780
		02020	Institutional Admin	124,348					124,348
		02050	Enrollment Management	82,728					82,728
		02090	Financial Services	33,444					33,444
		02091	Student Accounting	34,148	143				34,291
		02096	Financial Analysis	30,864					30,864
		02300	Student Services	82,076					82,076
		02999	Campus Reserve	133,448					133,448
		03060	Mail Service		950				950
		03082	Equipment Leases		3,990				3,990
		03110	Student Success	33,912					33,912
		03120	Admissions	61,920					61,920
		03150	Career Services	39,552					39,552
		03210	Recruitment	189,844					189,844
		05010	Instructional Suppor	85,576					85,576
		05053	Dual Enrollment Admin	57,012					57,012
		05060	Curriculum	98,628					98,628
		05081	Adjuncts	15,000					15,000
		05082	Equipment Leases-Instr		3,800				3,800
		05119	Online Learning	36,408					36,408
		05125	Instructional Tutoring	6,640					6,640
		05134	First Yr Seminar	36,000					36,000
		05515	Electrical Power & Control	85,314					85,314
		05519	Precision Machining	47,640					47,640
		05523	Welding Programs	191,916					191,916
		05611	Air Cond & Refrig Prog	61,248					61,248
		05616	Diesel	188,496					188,496
		05618	Industrial Systems/Eng	209,418				1,116	210,534
		05781	Logistics Technology	35,640					35,640
		05807	Cyber Security	114,444					114,444
		05814	Drafting & Design Tech	128,688					128,688
		05900	Heaf-Capital Equipment		55,000	6,500			61,500
		05966	Heaf-Melpp		277,670				277,670
		06045	Production Manufact Div					7,600	7,600
		06060	Transportation Division	62,568					62,568
		08040	Administrative Services	86,400	4,750				91,150
		08060	Physical Plant		20,117				20,117
		09010	Building Maintenance	40,048					40,048
		12060	Insurance		12,825				12,825
		19110	Group Insurance Gen Revenue					325,257	325,257
		19120	Group Insurance 237					20,140	20,140
		19129	Unfunded 237 Ins Active					5,921	5,921
		19170	ERS 1% Fd 1					15,434	15,434
		19180	ERS 1% Fd 237					156	156
		19320	Fica Match 91142 Fd 237					10,515	10,515
19520	Orp 6.6% Fd237					717	717		
19620	Trs 6.8% Fd237					7,947	7,947		
	Total		2,575,148	379,245	6,500	387,203	7,600	3,355,696	
3	Designated	30110	DT-Student Success		1,188			285	1,473
		30130	DT-Registrar		760			570	1,330
		30140	Tpeg Resident		168,020				168,020
		30160	DT-Institutional Scholarships		21,820				21,820
		30210	DT-Recruitment		25,550			7,152	32,702
		30290	DT-Counseling, Disabil & Healt		1,332				1,332
		31030	Guidance Exam Serv		2,235				2,235
		31180	DT-Enrollment Management		2,474				2,474
		31400	DT-Financial Aid Admin		14,727				14,727
		31630	DT-HOD-Operating		1,520			5,367	6,887
		31650	DT-Instruc Admin-Std Learning		9,025			4,275	13,300
		31850	DT-Institutional Admin	7,200	15,675		1,763	1,425	26,063
		32020	DT-Student Accounting		143			2,090	2,233
		32060	DT-Admissions		1,427			285	1,712

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3	Designated	32140	DT-Student Graduation		12,372				12,372	
		32300	DT-Student Services		570				570	
		32330	DT-Dean of Students		1,426			285	1,711	
		33015	DT-Creative Services		388,600					388,600
		33017	DT-Visual Communication					11,400		11,400
		33285	DT-Strategic Planning		5,000					5,000
		33314	DT-SACS Accreditation		9,000					9,000
		33400	DT-Professional Development		6,498					6,498
		34271	DT-Safety		6,000					6,000
		34281	DT-Student Life		3,135					3,135
		34472	DT-Employee Engagement		18,113					18,113
		34490	DT-Career Services		8,550				1,425	9,975
		35005	DT-Campus Academic Mgmt		2,500				1,000	3,500
		35119	DT-Online Learning		2,399					2,399
		35125	DT-Instructional Tutoring		380					380
		35134	DT-First Yr Seminar		190					190
		35515	DT-Electrical Power & Control		20,650					20,650
		35519	DT-Precision Machining		104,450	10,000			950	115,400
		35523	DT-Welding Programs		56,025	20,000				76,025
		35611	DT-Air Cond & Refrig Programs		15,000					15,000
		35616	DT-Diesel		20,000	9,500			1,425	30,925
		35618	DT-Industrial Systems/Eng		28,775					28,775
		35781	DT-Logistics Technology		8,788					8,788
		35807	DT-Cyber Security		9,886				1,900	11,786
		35814	DT-Drafting & Design Tech		18,626					18,626
		35815	DT-Computer Network/Sys Admin		9,510				950	10,460
		35975	DT-Outreach		4,249					4,249
		36130	DT-Skills USA		10,096				5,700	15,796
		36150	DT-Access & Learning Accom		904					904
		36460	DT-Student Orientation		3,990					3,990
		36480	DT-Student Government		7,315				713	8,028
		37104	DT-Field Development		5,463				1,900	7,363
		37198	DT-Budget Reserve		179,000					179,000
38030	DT-Motor Pool			20,000				20,000		
38040	DT-Administrative Services						5,225	5,225		
38060	DT-Physical Plant			177,483				177,483		
	Total			186,200	1,251,839	39,500	1,763	54,322	1,533,624	
6	Restricted	61311	CB-Tx Educ Opportunity Grant		26,507				26,507	
		65157	Seog		13,000				13,000	
		65857	Pell Grants		420,000				420,000	
	Total			459,507				459,507		
8	Plant	82650	Heaf-Deferred Maintenance		50,000				50,000	
		83023	Trb Debt Svc Series 16		715,750				715,750	
	Total			765,750				765,750		
Grand Total				2,761,348	2,856,341	46,000	388,966	61,922	6,114,577	