

TSTC Operating Budget FY 17 - North Texas

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	1980	Budget Reserve		26,250				26,250
	2020	Institutional Admin	123,648	2,550				126,198
	2080	Central Comm--Stu Svc		3,000				3,000
	2090	Financial Services	33,444					33,444
	2091	Student Accounting	33,908	300			1,200	35,408
	2096	Financial Analysis	27,936					27,936
	2110	HOD-Operating		1,700			5,200	6,900
	2300	Student Services	81,836	2,525				84,361
	3015	Creative Services		285,995				285,995
	3080	Central Communications		1,500				1,500
	3082	Equipment Leases		2,200				2,200
	3110	Student Success	40,148					40,148
	3120	Admissions	22,740	1,450				24,190
	3130	Registrar/Records					200	200
	3140	Financial Aid Admin		1,500				1,500
	3150	Career Services		7,500				7,500
	3210	Recruitment	137,988	17,761				155,749
	3290	Counseling, Disabil & Health		0				0
	5010	Instructional Suppor	243,408	70,350	0			313,758
	5015	CB-Tx College Workstudy	0	0				0
	5050	Dual Enrollment Operations	60,084	3,000				63,084
	5060	Curriculum	102,204	5,000				107,204
	5080	Central Comm-Instr		2,000				2,000

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E & G	5081	Adjuncts		15,000				15,000
	5119	Distance Education	36,168	4,600				40,768
	5134	Null	46,200					46,200
	5512	Computer Maint Tech	48,000					48,000
	5515	Electrical Power System		5,500			2,500	8,000
	5519	Manufacturing Eng Tech	46,248				1,000	47,248
	5523	Welding Programs	145,236	40,500				185,736
	5611	Air Cond & Refrig Prog	48,000	7,000			2,000	57,000
	5616	Diesel	87,072	25,788			2,500	115,360
	5618	Industrial Systems/Eng	92,088				1,000	93,088
	5781	Null	96,012				2,500	98,512
	5807	Cyber Security	98,400				1,000	99,400
	5814	Drafting & Design Tech	138,276				2,650	140,926
	5815	Computer Network\system Admin	102,072					102,072
	5900	Heaf-Capital Equipment		20,000	58,500			78,500
	5966	HEAF - MELPP		205,209				205,209
	6010	Instructional Admin	112,468				10,000	122,468
	8040	Administrative Services	86,160	5,000			5,500	96,660
	8060	Physical Plant		220,000				220,000
	8080	Central Comm-Plant		1,000				1,000
	12060	Insurance		7,342				7,342
	13009	Chancellor TX Success Scholars		80,000				80,000
	13510	Access & Learning Accommodatio		15,000				15,000

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E & G	17706	RO-Information Tech Studies		9,000				9,000
	17708	RO-Industrial Maintenance		27,500				27,500
	17710	RO-Machining		37,600				37,600
	17732	RO Recruitment		0			2,000	2,000
	17810	RO - Logistics		17,440				17,440
	17814	RO - Drafting & Design Tech		11,225				11,225
	19110	Group Insurance Gen Revenue					176,000	176,000
	19120	Group Insurance 237					18,388	18,388
	19129	Unfunded 237 Ins Active					7,675	7,675
	19140	Retiree Grp Ins 237					0	0
	19149	Unfunded 237 Ins Retiree					0	0
	19170	ERS 1% Fd 1					12,481	12,481
	19180	ERS 1% Fd 237					1,249	1,249
	19320	Fica Match 91142 Fd 237					9,558	9,558
	19520	Orp 6.6% Fd237					1,340	1,340
	19710	Tec Unempl Gr		650				650
	19720	Tec Unempl 237		7,173				7,173
	19810	Worker's Comp Gr		1,500				1,500
	19820	Worker's Comp 237		100				100
		Total		2,089,744	1,198,708	58,500	226,691	39,250
Designated/ Local	30140	Tpeg Resident		59,589				59,589
	30150	Tpeg Non/Resident		0				0
	30704	DT-RO-Instructional Support		201				201

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Designated/ Local	30732	DT-RO Recruitment		3,075				3,075
	31850	DT-Institutional Admin	7,200	12,200		551	1,500	21,451
	32020	DT-Student Accounting		2,150			400	2,550
	36150	DT-Access & Learning Accom		3,700				3,700
	36420	DT-Health Service		0			0	0
	37104	DT-Field Development		5,100			4,000	9,100
	37108	DT-Marketing		10,000				10,000
	37113	DT-Strategic Communications					8,000	8,000
	Total			7,200	96,015		551	13,900
Plant	83020	Trb Debt Svc Ser 02 / Ref 11		853,897				853,897
	Total			853,897				853,897
Grand Total			2,096,944	2,148,620	58,500	227,242	53,150	4,584,456