

TSTC Operating Budget FY 18 - North Texas

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	1130	Communications	142,240					142,240
	2020	Institutional Admin	124,108					124,108
	2050	Enrollment Management	82,688					82,688
	2070	Postage-Student Services		300				300
	2090	Financial Services	33,444					33,444
	2091	Student Accounting	34,128	150				34,278
	2096	Financial Analysis	30,864					30,864
	2300	Student Services	81,936					81,936
	2999	Campus Reserve		30,000				30,000
	3060	Mail Service		2,000				2,000
	3082	Equipment Leases		4,200				4,200
	3110	Student Success	33,892					33,892
	3120	Admissions	61,773					61,773
	3150	Career Services	42,200					42,200
	3210	Recruitment	134,312					134,312
	5010	Instructional Suppor	92,960					92,960
	5053	Dual Enrollment Admin	58,452					58,452
	5060	Curriculum	98,496					98,496
	5081	Adjuncts	10,000					10,000
	5082	Equipment Leases-Instr		4,000				4,000
	5083	Instructional Vacancies	116,008					116,008
	5119	Online Learning	36,388					36,388
	5125	Instructional Tutoring	6,640					6,640

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E&G	5519	Precision Machining	47,640					47,640
	5523	Welding Programs	191,916					191,916
	5611	Air Cond & Refrig Prog	46,248					46,248
	5616	Diesel	131,676					131,676
	5618	Industrial Systems/Eng	125,904					125,904
	5781	Logistics Technology	89,808				1,000	90,808
	5807	Cyber Security	99,444					99,444
	5814	Drafting & Design Tech	122,852					122,852
	5966	HEAF-Melpp		256,606				256,606
	6045	Production Manufact Div					8,000	8,000
	8040	Administrative Services	86,160	5,000				91,160
	8060	Physical Plant	42,000	208,000				250,000
	12060	Insurance		13,500				13,500
	13009	Chancellor TX Success Scholars		32,414				32,414
	19110	Group Insurance Gen Revenue					282,768	282,768
	19120	Group Insurance 237					9,316	9,316
	19170	ERS 1% Fd 1					18,390	18,390
	19180	ERS 1% Fd 237					1,500	1,500
	19320	Fica Match 91142 Fd 237					5,072	5,072
	19520	Orp 6.6% Fd237					478	478
19620	Trs 6.8% Fd237					3,605	3,605	
19710	Tec Unempl Gr					1,000	1,000	
19810	Worker's Comp Gr			1,000			1,000	

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E&G	19820	Worker's Comp 237		100				100
	Total		2,204,177	557,270		322,129	9,000	3,092,576
DT/ Local	30090	DT-Financial Services					1,000	1,000
	30110	DT-Student Success		1,250			300	1,550
	30130	DT-Registrar		800			600	1,400
	30140	Tpeg Resident		123,108				123,108
	30210	DT-Recruitment		26,895			7,528	34,423
	30290	DT-Counseling, Disabil & Healt		1,400				1,400
	31030	Guidance Exam Serv		3,744			300	4,044
	31031	College Student Inventory (CSI		2,000				2,000
	31400	DT-Financial Aid Admin		2,400				2,400
	31630	DT-HOD-Operating		1,600			5,649	7,249
	31650	DT-Instruc Admin-Std Learning		39,400			4,500	43,900
	31850	DT-Institutional Admin	7,200	16,500		2,736	1,500	27,936
	32020	DT-Student Accounting		2,200			2,200	4,400
	32040	DT-Student Id Cards		150				150
	32060	DT-Admissions		1,500			300	1,800
	32140	DT-Student Graduation		25,975				25,975
	32300	DT-Student Services		600				600
	32330	DT-Dean of Students		1,500			300	1,800
	33015	DT-Creative Services		300,000				300,000
	33017	DT-Visual Communication					12,000	12,000
	34271	DT-Safety		7,000				7,000

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DT/ Local	34281	DT-Student Life		3,300				3,300
	34472	DT-Employee Engagement		5,300				5,300
	34490	DT-Career Services		9,000			1,500	10,500
	35119	DT-Online Learning		79,834				79,834
	35125	DT-Instructional Tutoring		400				400
	35134	DT-First Yr Seminar		200				200
	35515	DT-Electrical Power & Control		50,500	20,000			70,500
	35519	DT-Precision Machining		31,000			1,000	32,000
	35523	DT-Welding Programs		71,100	20,000			91,100
	35611	DT-Air Cond & Refrig Programs		30,157				30,157
	35616	DT-Diesel		47,165	2,500		1,500	51,165
	35618	DT-Industrial Systems/Eng		33,548	16,000			49,548
	35781	DT-Logistics Technology		9,250				9,250
	35807	DT-Cyber Security		10,406			2,000	12,406
	35814	DT-Drafting & Design Tech		20,800				20,800
	35815	DT-Computer Network/Sys Admin		10,010			1,000	11,010
	35975	DT-Outreach		300				300
	36130	DT-Skills USA		10,626			6,000	16,626
	36150	DT-Access & Learning Accom		950				950
	36460	DT-Student Orientation		4,200				4,200
	36480	DT-Student Government		7,700			750	8,450
	37104	DT-Field Development		5,750			2,000	7,750
	37108	DT-Marketing		700				700

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DT/ Local	38040	DT-Administrative Services					5,500	5,500
	Total		7,200	1,000,218	58,500	2,736	57,427	1,126,081
Auxiliary	41320	Bookstore		43,425				43,425
	41325	Bookstore Profit		1,575				1,575
	Total			45,000				45,000
Restricted	61297	College Access Loan		5,000				5,000
	61311	CB-Tx Educ Opportunity Grant		70,000				70,000
	65157	Seog		4,528				4,528
	65355	College Work-Study		5,000				5,000
	65857	Pell Grants		205,000				205,000
	Total			289,528				289,528
Plant	81520	Trb North TX Bldg			30,000			30,000
	83021	Trb Debt Svc unfunded		0				0
	83023	Trb Debt Svc Series 16		719,075				719,075
	Total			719,075	30,000			749,075
Grand Total			2,211,377	2,611,091	88,500	324,865	66,427	5,302,260