

TSTC Operating Budget FY20- West Texas

| Fund | Fund Type | Unit | Unit Description | Salaries | Operating | Capital | Benefits | Travel | Grand Total |
|------|-----------|-------|--------------------------------|----------|-----------|---------|----------|--------|-------------|
| 1 | E & G | 01085 | Corporate Relations | 50,568 | | | | | 50,568 |
| | | 01130 | Communications | 46,600 | | | | | 46,600 |
| | | 01180 | Advancement Ops | 47,040 | | | | | 47,040 |
| | | 02020 | Institutional Admin | 152,992 | | | | | 152,992 |
| | | 02057 | Student Resource Center Admin | 50,040 | | | | | 50,040 |
| | | 02058 | Transition Center Admin | 47,916 | | | | | 47,916 |
| | | 02091 | Student Accounting | 212,472 | | | | | 212,472 |
| | | 02093 | Financial Accounting | 43,532 | | | | | 43,532 |
| | | 02094 | Contract Administration-Grants | 21,306 | | | | | 21,306 |
| | | 02095 | Sponsored Programs | 54,492 | | | | | 54,492 |
| | | 02096 | Financial Analysis | 107,084 | | | | | 107,084 |
| | | 02110 | HOD-Operating | 130,004 | | | | | 130,004 |
| | | 02120 | Inventory Control | 30,880 | | | | | 30,880 |
| | | 02125 | Travel-Pcards | 197,968 | | | | | 197,968 |
| | | 02300 | Student Services | 61,492 | | | | | 61,492 |
| | | 02911 | VA Programs | 55,406 | | | | | 55,406 |
| | | 03015 | Creative Services | 40,512 | | | | | 40,512 |
| | | 03016 | Compliance | 85,680 | | | 1,610 | | 87,290 |
| | | 03017 | Visual Communication | 42,964 | | | | | 42,964 |
| | | 03055 | Retention | 51,000 | | | | | 51,000 |
| | | 03110 | Student Resource Center | 61,992 | | | | | 61,992 |
| | | 03120 | Admissions | 203,676 | | | | | 203,676 |
| | | 03130 | Registrar | 77,860 | | | | | 77,860 |
| | | 03140 | Financial Aid Admin | 143,764 | | | | | 143,764 |
| | | 03150 | Career Services | 173,292 | | | | | 173,292 |
| | | 03210 | Recruitment | 421,468 | | | | | 421,468 |
| | | 03230 | Counseling & Testing | 51,756 | | | | | 51,756 |
| | | 03231 | Counseling | 35,902 | | | | | 35,902 |
| | | 03270 | SACS Accreditation | 79,644 | | | 1,623 | | 81,267 |
| | | 03400 | Professional Development | 160,744 | | | 1,774 | | 162,518 |
| | | 05005 | Campus Academic Mgmt | 83,640 | | | | | 83,640 |
| | | 05010 | Instructional Suppor | 220,298 | | | | | 220,298 |
| | | 05027 | CB-Nur Shrt Red Ovr 70 | | | 254,531 | | | 254,531 |
| | | 05031 | IT Infrastructure | 381,556 | | | | | 381,556 |
| | | 05032 | IT Support Operations | 137,216 | | | | | 137,216 |
| | | 05034 | IT Solutions Management | 213,252 | | | | | 213,252 |
| | | 05036 | IT Onsite Support | 209,532 | | | | | 209,532 |
| | | 05045 | Heaf-Networking Equipment | | 25,000 | 309,275 | | | 334,275 |
| | | 05050 | Dual Enrollment Operations | 176,100 | | | | | 176,100 |
| | | 05060 | Curriculum | 35,964 | | | | | 35,964 |
| | | 05081 | Adjuncts | 145,200 | | | | | 145,200 |
| | | 05083 | Instructional Vacancies | 275,000 | | | | | 275,000 |
| | | 05085 | Overload Pay | 55,000 | | | | | 55,000 |
| | | 05111 | Technical Math | 62,280 | | | | | 62,280 |
| | | 05112 | Technical Physics | 103,404 | | | | | 103,404 |
| | | 05114 | Developmental Educ | 102,000 | | | | | 102,000 |
| | | 05119 | Online Learning | 52,248 | | | | | 52,248 |
| | | 05125 | Instructional Tutoring | 21,150 | | | | | 21,150 |
| | | 05134 | First Yr Seminar | 109,536 | | | | | 109,536 |
| | | 05160 | Health Science Division | 124,542 | | | | | 124,542 |
| | | 05217 | Academic English | 58,644 | | | | | 58,644 |
| | | 05218 | Social/Behavioral Science | 119,592 | | | | | 119,592 |
| | | 05221 | Developmental Math | 260,370 | | | | | 260,370 |
| | | 05312 | Aviation Maintenance Tech | 227,604 | | | | | 227,604 |
| | | 05314 | Wind Energy Technology | 183,624 | | | | | 183,624 |
| | | 05515 | Electrical Power & Control | 138,156 | | | | | 138,156 |
| | | 05523 | Welding Programs | 439,020 | | | | | 439,020 |
| | | 05541 | Electro Mechanical Tech | 113,208 | | | | | 113,208 |
| | | 05613 | Automotive Programs | 107,008 | | | | | 107,008 |
| | | 05616 | Diesel | 194,796 | | | 1,345 | | 196,141 |
| | | 05618 | Industrial Systems/Eng | 152,568 | | | | | 152,568 |
| | | 05716 | Environ Health & Safety | 52,536 | | | | | 52,536 |

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| 1 | E & G | 05718 | Health Info Tech | 231,060 | | | | | 231,060 | | |
| | | 05719 | Vocational Nursing | 371,004 | | | | | 371,004 | | |
| | | 05724 | Chemical Dependency Counseling | 177,000 | | | | | 177,000 | | |
| | | 05726 | Assoc Degree Nursing | 592,642 | | | | | 592,642 | | |
| | | 05731 | Emergency Medical Services | 386,820 | | | | | 386,820 | | |
| | | 05814 | Drafting & Design Tech | 109,656 | | | | | 109,656 | | |
| | | 05815 | Computer Network\system Admin | 183,736 | | | | | 183,736 | | |
| | | 05818 | Business Mgt Tech | 238,992 | | | | | 238,992 | | |
| | | 05819 | Digital Media Design | 120,960 | | | | | 120,960 | | |
| | | 05837 | Database & Web Programming | 87,740 | | | | | 87,740 | | |
| | | 05944 | CC Workforce Development | 101,688 | | | | | 101,688 | | |
| | | 05961 | Melpp | | 944,554 | | | | | 944,554 | |
| | | 05975 | Outreach | 61,272 | | | | | | 61,272 | |
| | | 05991 | Reserves-Comp-Faculty | 300,000 | | | | | | 300,000 | |
| | | 05992 | Reserves-Comp-Staff | 961,250 | | | | | | 961,250 | |
| | | 06055 | Developmental Educ Div | 71,380 | | | | | | 71,380 | |
| | | 07010 | Library | 155,256 | | | | | | 155,256 | |
| | | 08040 | Administrative Services | 41,940 | | | | | | 41,940 | |
| | | 08060 | Physical Plant | 103,104 | | | | | | 103,104 | |
| | | 08110 | Facilities Planning & Constr | 55,768 | | | | | | 55,768 | |
| | | 09010 | Building Maintenance | 368,996 | | | | | | 368,996 | |
| | | 09012 | Hvac/Electrical | 40,948 | | | | | | 40,948 | |
| | | 10010 | Custodial Service | 206,032 | | | | | | 206,032 | |
| | | 11510 | College Police | 252,086 | | | | | | 252,086 | |
| | | 12650 | Heaf-Deferred Maint Repairs | | 40,000 | | | | | 40,000 | |
| | | 19110 | Group Insurance Gen Revenue | | | | | 1,400,848 | | 1,400,848 | |
| | | 19120 | Group Insurance 237 | | | | | 87,654 | | 87,654 | |
| | | 19129 | Unfunded 237 Ins Active | | | | | 143,672 | | 143,672 | |
| | | 19130 | Group Insurance Retiree | | | | | 814,118 | | 814,118 | |
| | | 19140 | Retiree Grp Ins 237 | | | | | 44,503 | | 44,503 | |
| | | 19170 | ERS 1% Fd 1 | | | | | 73,865 | | 73,865 | |
| | | 19180 | ERS 1% Fd 237 | | | | | 1,943 | | 1,943 | |
| | | 19320 | Fica Match 91142 Fd 237 | | | | | 841,477 | | 841,477 | |
| | | 19520 | Orp 6.6% Fd237 | | | | | 157,700 | | 157,700 | |
| | | 19620 | Trs 6.8% Fd237 | | | | | 551,078 | | 551,078 | |
| | | 19710 | Tec Unempl Gr | | | | | 20,138 | | 20,138 | |
| | | 19720 | Tec Unempl 237 | | | | | 4,682 | | 4,682 | |
| | | | Total | | | 12,714,420 | 1,009,554 | 563,806 | 4,148,030 | | 18,435,810 |
| | | 3 | Designated | 30060 | DT-Mail Service | | 20,725 | | | | 20,725 |
| 30110 | DT-Student Resource Center | | | | 3,100 | | | 3,000 | 6,100 | | |
| 30130 | DT-Registrar | | | | 665 | | | | 665 | | |
| 30140 | Tpeg Resident | | | | 762,274 | | | | 762,274 | | |
| 30160 | DT-Institutional Scholarships | | | | 11,500 | | | | 11,500 | | |
| 30210 | DT-Recruitment | | | | 165,000 | | | 24,000 | 189,000 | | |
| 30290 | DT-Counseling, Disabil & Healt | | | | 3,500 | | | 250 | 3,750 | | |
| 31010 | DT-Grounds Maintenance | | | | 75,000 | | | | 75,000 | | |
| 31030 | Guidance Exam Serv | | | 19,188 | 34,634 | | 8,986 | 2,000 | 64,808 | | |
| 31180 | DT-Enrollment Management | | | | 15,950 | | | 5,000 | 20,950 | | |
| 31229 | CC G TWC SSB - Abilene | | | | 13,000 | | | | 13,000 | | |
| 31355 | CC G TWC Eon Climate & Renewab | | | | 87,005 | | | | 87,005 | | |
| 31400 | DT-Financial Aid Admin | | | | 31,061 | | | | 31,061 | | |
| 31481 | Wellness Center | | | | 9,538 | | | 400 | 9,938 | | |
| 31630 | DT-HOD-Operating | | | | 25,000 | | | | 25,000 | | |
| 31640 | DT-Communication & Creative Sv | | | | 1,000 | | | | 1,000 | | |
| 31650 | DT-Instruc Admin-Std Learning | | | | 3,891 | | | 15,000 | 18,891 | | |
| 31790 | DT-Maintenance & Custodial | | | | 151,147 | | | | 151,147 | | |
| 31850 | DT-Institutional Admin | | | 7,200 | 24,800 | | 1,404 | 3,125 | 36,529 | | |
| 31920 | Idc-Grants | | | | 3,000 | | | 3,000 | 6,000 | | |
| 31921 | IDC-Grants Accounting | | | 3,072 | | | 1,378 | | 4,450 | | |
| 32011 | DT-Purchased Utilities | | | | 620,000 | | | | 620,000 | | |
| 32013 | DT-Utilities-Performance Contr | | | | 119,072 | | | | 119,072 | | |
| 32020 | DT-Student Accounting | | 14,133 | | | 7,277 | 21,410 | | | | |

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| 3 | Designated | 32040 | DT-Student Id Cards | | 8,100 | | | | 8,100 |
| | | 32051 | DT-Materials Management | | 4,320 | | | 1,000 | 5,320 |
| | | 32060 | DT-Admissions | | 5,150 | | | 2,700 | 7,850 |
| | | 32061 | DT-Insurance | | 129,718 | | | | 129,718 |
| | | 32070 | Library Income | | 250 | | | | 250 |
| | | 32093 | Vendor Rebates & Refunds | | 82,429 | | | | 82,429 |
| | | 32095 | DT-Sponsored Programs | | 895 | | | 3,400 | 4,295 |
| | | 32125 | DT-Travel-Pcards | | 2,863 | | | 7,500 | 10,363 |
| | | 32137 | CC NCCER Training | | 1,200 | | | | 1,200 |
| | | 32140 | DT-Student Graduation | | 10,485 | | | | 10,485 |
| | | 32330 | DT-Dean of Students | | 2,700 | | | 1,000 | 3,700 |
| | | 32911 | DT-VA Programs | | 3,300 | | | 1,500 | 4,800 |
| | | 33003 | DT-Capacity Scholarships | | 25,000 | | | | 25,000 |
| | | 33009 | DT-Chancellor TX Success Schol | | 8,000 | | | | 8,000 |
| | | 33015 | DT-Creative Services | | 261,494 | | | | 261,494 |
| | | 33016 | DT-Compliance | | 8,203 | | | 8,731 | 16,934 |
| | | 33231 | DT-Counseling | | 5,600 | | | 6,200 | 11,800 |
| | | 33235 | Wind Turbine | | 55,900 | | | | 55,900 |
| | | 33314 | DT-SACS Accreditation | | 8,047 | | | 3,000 | 11,047 |
| | | 33696 | DT - IT Budget Reserve | | | 917,100 | | | 917,100 |
| | | 34078 | DT-Central Comm Opr & Mnt | | 392,500 | | | | 392,500 |
| | | 34081 | DT-Equip Leases Instruct | | 65,281 | | | | 65,281 |
| | | 34082 | DT-Equipment Leases | | 34,111 | | | | 34,111 |
| | | 34234 | T&P Building | | 24,000 | | | | 24,000 |
| | | 34271 | DT-Safety | | 49,958 | | | 4,000 | 53,958 |
| | | 34281 | DT-Student Life | 13,312 | 28,800 | | 6,313 | 2,500 | 50,925 |
| | | 34317 | CC Workforce Training Admin | | 62,277 | | | 3,800 | 66,077 |
| | | 34417 | BWD Building 2 | | 16,000 | | | | 16,000 |
| | | 34471 | DT-Employee Recognition | | 10,000 | | | | 10,000 |
| | | 34490 | DT-Career Services | 480 | 28,787 | | | 5,985 | 35,252 |
| | | 34540 | CC Workforce Development | 124,876 | | | 41,818 | | 166,694 |
| | | 35005 | DT-Campus Academic Mgmt | | 10,375 | | | 4,000 | 14,375 |
| | | 35053 | DT-Dual Enrollment Admin | | 5,000 | | | 7,500 | 12,500 |
| | | 35111 | DT-Technical Math | | 750 | | | | 750 |
| | | 35114 | DT-Development Educ | | 1,900 | | | 805 | 2,705 |
| | | 35119 | DT-Online Learning | | 42,513 | | | 4,200 | 46,713 |
| | | 35125 | DT-Instructional Tutoring | 9,640 | 1,140 | | | | 10,780 |
| | | 35134 | DT-First Yr Seminar | | 2,300 | | | 1,900 | 4,200 |
| | | 35160 | DT-Health Science Division | | 1,000 | | | 2,250 | 3,250 |
| | | 35196 | DT-Financial Analysis | | 1,100 | | | 4,000 | 5,100 |
| | | 35215 | DT-Academic Business Programs | | 750 | | | | 750 |
| | | 35217 | DT-Academic English | | 5,025 | | | | 5,025 |
| | | 35218 | DT-Social/Behavioral Science | | 2,050 | | | | 2,050 |
| | | 35221 | DT-Developmental Math | | 2,800 | | | 1,000 | 3,800 |
| | | 35231 | DT-T&P Building | | 30,500 | | | | 30,500 |
| | | 35312 | DT-Aviation Maintenance Tech | | 21,900 | | | 2,800 | 24,700 |
| | | 35314 | DT-Wind Energy Technology | | 21,000 | | | 6,500 | 27,500 |
| | | 35325 | DT-Quality Enhancement Plan | | 3,662 | | | 1,370 | 5,032 |
| | | 35412 | DT-Culinary Arts | | 11,275 | | | | 11,275 |
| | | 35510 | DT-College Police | 7,500 | 26,736 | 7,500 | | 2,500 | 44,236 |
| | | 35515 | DT-Electrical Power & Control | | 21,400 | | | | 21,400 |
| | | 35523 | DT-Welding Programs | | 147,899 | | | 7,786 | 155,685 |
| | | 35541 | DT-Electro Mechanical Tech | | 9,606 | | | 1,000 | 10,606 |
| | | 35613 | DT-Automotive Programs | | 16,649 | | | 2,080 | 18,729 |
| | | 35616 | DT-Diesel | | 19,250 | | | 1,500 | 20,750 |
| | | 35618 | DT-Industrial Systems/Eng | | 27,000 | | | 2,000 | 29,000 |
| | | 35716 | DT-Environ Health & Safety | | 2,685 | | | | 2,685 |
| | | 35718 | DT-Health Info Tech | | 6,826 | | | 1,500 | 8,326 |
| | | 35719 | DT-Vocational Nursing | | 12,699 | | | 1,226 | 13,925 |
| | | 35721 | DT-Emergency Medical Tech | | 69,465 | | | 8,000 | 77,465 |
| | | 35724 | DT-Chemical Dependency Counsel | | 500 | | | 1,180 | 1,680 |
| | | 35726 | DT-Assoc Degree Nursing | | 9,422 | | | | 9,422 |

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|--------------------|-------------------------|-------|--------------------------------|-------------------|------------------|------------------|------------------|-------------------|-------------|
| 3 | Designated | 35814 | DT-Drafting & Design Tech | | 1,358 | | | 1,425 | 2,783 |
| | | 35815 | DT-Computer Network/Sys Admin | | 13,170 | | | 4,500 | 17,670 |
| | | 35818 | DT-Business Mgt Tech | | 6,700 | | | 798 | 7,498 |
| | | 35819 | DT-Digital Media Design | | 2,784 | | | 800 | 3,584 |
| | | 35823 | Business Office Fees | | 26,830 | | | | 26,830 |
| | | 35837 | DT-Database & Web Programming | | 900 | | | 250 | 1,150 |
| | | 35971 | DT-Dual Enrollment Instruction | 8,250 | 13,861 | | 1,250 | 5,000 | 28,361 |
| | | 35992 | DT-Reserves-Comp-Staff | 38,750 | | | | | 38,750 |
| | | 36031 | DT-Equip-Instructional Admin | | 300,000 | | | | 300,000 |
| | | 36040 | DT-Facilities | | 41,400 | | | | 41,400 |
| | | 36050 | DT-General Academics & Educ Di | | 1,750 | | | 1,000 | 2,750 |
| | | 36055 | DT-Developmental Educ Div | | 2,950 | | | 4,500 | 7,450 |
| | | 36130 | DT-Skills USA | 9,600 | 25,340 | | 2,163 | 14,738 | 51,841 |
| | | 36150 | DT-Access & Learning Accom | | 21,350 | | | 500 | 21,850 |
| | | 36430 | DT-Intramural Program | 55,216 | 5,250 | | | | 60,466 |
| | | 36460 | DT-Student Orientation | | 5,500 | | | | 5,500 |
| | | 36480 | DT-Student Government | | 18,360 | | | 3,000 | 21,360 |
| | | 36540 | DT-Student Union | 12,096 | 42,750 | | 4,909 | | 59,755 |
| | | 37060 | DT-Curriculum | | 200 | | | 800 | 1,000 |
| | | 37085 | DT-Corporate Relations | | 10,050 | | | 7,000 | 17,050 |
| | | 37104 | DT-Field Development | 66,408 | 4,000 | | 20,727 | 1,800 | 92,935 |
| | | 37113 | DT-Communications | | 1,520 | | | | 1,520 |
| | | 37118 | DT-Advancement Ops | | 5,000 | | | | 5,000 |
| | | 37601 | DT-Statewide Admin Support | | 12,000 | | | | 12,000 |
| | | 37710 | DT-Library | | 68,541 | | | 1,500 | 70,041 |
| | | 37716 | EHS Certifications | | 400 | | | | 400 |
| | | 38030 | DT-Motor Pool | | 267,159 | | | | 267,159 |
| | | 38040 | DT-Administrative Services | | 1,024,248 | | | 10,000 | 1,034,248 |
| | | 38050 | DT-IT Operating-Maintenance | | 39,673 | | | | 39,673 |
| | | 38052 | DT-IT Support Operations | | 11,000 | 7,000 | | 17,000 | 35,000 |
| | | 38054 | DT-IT Solutions Management | | 23,400 | | | 18,750 | 42,150 |
| | | 38060 | DT-Physical Plant | | | | | 4,000 | 4,000 |
| | | 38110 | DT-Facilities Planning & Const | | 600 | | | 250 | 850 |
| 39010 | DT-Building Maintenance | | 365,980 | | | 5,000 | 370,980 | | |
| 39012 | DT-Hvac/Electrical | | 59,000 | | | | 59,000 | | |
| | Total | | 375,588 | 6,488,564 | 931,600 | 88,948 | 282,076 | 8,166,776 | |
| 4 | Auxilliary | 41040 | Food Service | 174,668 | 181,900 | | 64,170 | 420,738 | |
| | | 41320 | Bookstore | 74,844 | 533,475 | | 32,625 | 644,344 | |
| | | 42211 | Housing Maintenance | | 30,000 | | | 30,000 | |
| | | 42240 | Housing/Apartments | 60,420 | 209,506 | | 25,038 | 296,464 | |
| | | 42260 | Housing - Laundry | | 500 | | | 500 | |
| | Total | | 309,932 | 955,381 | | 121,833 | 4,900 | 1,392,046 | |
| 6 | Restricted | 61229 | TWC SSD - Abilene | | 20,000 | | | 20,000 | |
| | | 61311 | CB-Tx Educ Opportunity Grant | | 131,688 | | | 131,688 | |
| | | 61355 | TWC Eon Climate & Renewables | | 172,655 | | | 172,655 | |
| | | 65157 | Seog | | 34,500 | | | 34,500 | |
| | | 65857 | Pell Grants | | 2,660,000 | | | 2,660,000 | |
| | Total | | | 3,018,843 | | | 3,018,843 | | |
| 8 | Plant | 81740 | Trb Abilene Indust Tech Ctr | | 299,136 | | | 299,136 | |
| | | 82146 | HB-WT Campus Paving | | | 514,000 | | 514,000 | |
| | | 82650 | Heaf-Deferred Maintenance | | 614,000 | | | 614,000 | |
| | | 83010 | Heaf-Bond Debt Service | | 263,837 | | | 263,837 | |
| | | 83015 | CREB 08 Debt Service | | 73,214 | | | 73,214 | |
| | | 83020 | Trb Debt Svc Ser 02 / Ref 11 | | 162,422 | | | 162,422 | |
| | | 83023 | Trb Debt Svc Series 16 | | 780,813 | | | 780,813 | |
| | | 83082 | Heaf-Local Bonds Pmt | | 385,668 | | | 385,668 | |
| | Total | | | 2,579,090 | 514,000 | | 3,093,090 | | |
| Grand Total | | | 13,399,940 | 14,051,432 | 2,009,406 | 4,358,811 | 286,976 | 34,106,565 | |