

TSTC Operating Budget FY 17 - West Texas

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	1040	Field Development	27,360			3,501		30,861
	1085	Corporate Relations	222,396	13,350			4,500	240,246
	1130	Strategic Communications	45,000					45,000
	1180	Advancement Ops	46,640					46,640
	1401	Strategic Initiatives	65,000	2,066			0	67,066
	1980	Budget Reserve		0				0
	2020	Institutional Admin	113,108					113,108
	2050	Enrollment Management	26,004					26,004
	2080	Central Comm--Stu Svc		27,500				27,500
	2082	Equipment Leases-Stu Svc		9,297				9,297
	2084	Central Products Admin		3,200				3,200
	2091	Student Accounting	144,184	4,965	0		0	149,149
	2092	Purchasing	189,592	3,280			3,000	195,872
	2093	Financial Accounting	49,560	0			1,550	51,110
	2094	Contract Administration	20,992					20,992
	2095	Sponsored Programs	90,900	1,400				92,300
	2096	Financial Analysis	83,704	350			1,940	85,994
	2110	HOD-Operating	149,884	3,037				152,921
	2120	Inventory Control	31,220	1,500				32,720
	2300	Student Services	61,152	2,313				63,465
	2330	Dean of Students	37,488	1,000			4,500	42,988
	2900	Heaf-Non-Inst Cap Equip		6,000	5,000			11,000
	2911	VA Programs	55,440					55,440

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E & G	5032	IT Support Operations	99,380					99,380
	5045	Heaf-Networking Equipment			25,000			25,000
	5050	Dual Enrollment Operations	89,552	2,500				92,052
	5060	Curriculum	35,684					35,684
	5080	Central Comm-Instr		180,182				180,182
	5081	Adjuncts		90,000				90,000
	5082	Equipment Leases-Instr		55,854				55,854
	5084	Central Products Instructional		21,000				21,000
	5113	Instr Develop Svc				1,769		1,769
	5114	Developmental Educ					1,342	1,342
	5119	Distance Education	1,500					1,500
	5123	IT Operating-Maintenance		43,000				43,000
	5132	Found-Read & Write	375,516	1,030			0	376,546
	5160	Health Program Division	101,076					101,076
	5212	Academic Science	41,004					41,004
	5215	Academic Business Programs	4,584					4,584
	5216	Supp Educ Svcs	46,248					46,248
	5217	Academic English	40,812	1,016			1,102	42,930
	5218	Social/Behavioral Science	111,240					111,240
	5231	T&P Building		39,900				39,900
	5312	Aviation Maintenance Tech	169,932	16,390	0	1,399	2,600	190,321
	5412	Culinary Arts	117,756	52,750			5,400	175,906
	5505	Computer Network Tech	177,828	11,920	0		4,500	194,248

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E & G	5512	Computer Maint Tech					1,200	1,200
	5523	Welding Programs	256,788	178,025				434,813
	5541	Manu-Engineer Rel	146,364	17,550		1,543	5,065	170,522
	5613	Automotive Programs	122,112	12,998	0	2,321	450	137,881
	5616	Diesel	172,932	30,600	0	1,202	2,500	207,234
	5622	Energy Management	100,248	11,100			3,761	115,109
	5716	Environ Health & Safety		11,358			600	11,958
	5718	Health Info Tech	188,040	6,840			4,479	199,359
	5719	Nursing	326,832	3,753			4,871	335,456
	5721	CC Emergency Medical Tech	184,524	39,319	86,755		3,191	313,789
	5724	Licensed Drug Counseling	139,296	5,657			1,743	146,696
	5725	Environmental Technology	56,412					56,412
	5726	Assoc Degree Nursing	459,072	12,345				471,417
	5808	Down Hole Tool Technician		0				0
	5814	Drafting & Design Tech	108,816	500			500	109,816
	5817	Business Skills	213,168	780			255	214,203
	5819	Digital Media Design	87,960					87,960
	5831	Computer-Visual Arts	55,032	6,635			2,309	63,976
	5837	Computer-Comp & Infor Science	111,480					111,480
	5900	Heaf-Capital Equipment		32,000				32,000
	5944	CC Workforce Development	100,692					100,692
	5966	HEAF - MELPP		120,448				120,448
	5975	Outreach	33,712				0	33,712

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	6010	Instructional Admin		2,090				2,090
	6020	Computer/Graphics Cluster	51,240					51,240
	6040	Engineering Tech Cluster		1,755	0		3,000	4,755
	6050	Academic/Da Cluster		475			532	1,007
	7010	Library	158,380					158,380
	8020	Safety		7,700				7,700
	8030	Motor Pool	38,388	54,894				93,282
	8040	Administrative Services	127,608	1,940				129,548
	8060	Physical Plant	92,004	5,000			3,000	100,004
	8080	Central Comm-Plant		7,200				7,200
	8082	Equipment Leases-Plant		14,100				14,100
	8084	Central Prod Physical Plant		1,810				1,810
	8110	Facilities Planning & Constr	43,128					43,128
	9010	Building Maintenance	240,804	155,222			3,478	399,504
	9012	Hvac/Electrical	36,792	21,900				58,692
	10010	Custodial Service	170,108	178,370	0			348,478
	11010	Grounds Maintenance		66,500				66,500
	11510	College Police	214,462	25,800	0		3,000	243,262
	12010	Purchased Utilities		481,500				481,500
	12060	Insurance		83,817				83,817
	12070	Utilities-Performance Contract		209,500				209,500
	13009	Chancellor TX Success Scholars		108,000				108,000
	13510	Access & Learning Accommodatio	4,296	2,400			0	6,696

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
E & G	19110	Group Insurance Gen Revenue				1,800,487		1,800,487	
	19120	Group Insurance 237				195,390		195,390	
	19129	Unfunded 237 Ins Active				168,912		168,912	
	19140	Retiree Grp Ins 237				95,941		95,941	
	19149	Unfunded 237 Ins Retiree				107,810		107,810	
	19170	ERS 1% Fd 1				77,648		77,648	
	19180	ERS 1% Fd 237				10,890		10,890	
	19320	Fica Match 91142 Fd 237				82,821		82,821	
	19520	Orp 6.6% Fd237				24,083		24,083	
	19710	Tec Unempl Gr		9,700				9,700	
	19720	Tec Unempl 237			82,192			82,192	
	19810	Worker's Comp Gr		41,700				41,700	
	19820	Worker's Comp 237			7,270			7,270	
		Total		9,432,390	2,956,706	116,755	2,584,749	117,396	15,207,996
	Designated/ Local	30110	DT-Student Success		4,000			0	4,000
30130		DT-Registrar/Records		300				300	
30140		Tpeg Resident		377,518				377,518	
30150		Tpeg Non/Resident		7,484				7,484	
30210		DT-Recruitment	0	18,195				18,195	
30280		DT-Institutional Effectiveness		4,000				4,000	
30290		DT-Counseling, Disabil & Healt		0				0	
31030		Guidance Exam Serv	15,708	11,358		2,735	0	29,801	
31031		College Student Inventory (CSI		8,000				8,000	

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Designated/ Local	31140	Staff Council		0			3,000	3,000
	31330	H.O.T. B.E.S.T		5,000			0	5,000
	31400	DT-Financial Aid Admin		45,325			1,007	46,332
	31410	DT-Admissions & Records		800			1,055	1,855
	31620	DT-Physical Plant-Admin Servs		60		1,042		1,102
	31630	DT-HOD-Operating		5,600			1,963	7,563
	31650	DT-Instruc Admin-Std Learning				152		152
	31850	DT-Institutional Admin	7,200	6,300		551	3,800	17,851
	31920	Idc-Grants				181		181
	32011	DT-Purchased Utilities		0				0
	32020	DT-Student Accounting		12,000			1,200	13,200
	32040	DT-Student Id Cards		9,100				9,100
	32092	DT-Purchasing		750				750
	32095	DT-Sponsored Programs		0			2,927	2,927
	32122	CTE Pathway Fee		0				0
	32136	CC CDL Training	42,000	420		14,227		56,647
	32140	DT-Student Graduation		12,765				12,765
	32300	DT-Student Services					1,300	1,300
	32911	DT-VA Programs		4,200			500	4,700
	33015	DT-Creative Services		37,449				37,449
	33016	DT-Compliance-Communication		3,000			1,000	4,000
	33074	Camps & Conferences		0				0
	33235	Wind Turbine		57,156				57,156

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Designated/ Local	33290	Spec Acct-Culinary		11,750			1,250	13,000
	34180	CC Continuing Education		8,555				8,555
	34234	T&P Building		35,887				35,887
	34281	DT-Student Life	11,736	6,968		40,625	1,900	61,229
	34350	Dual Enrollment	9,168	0		0		9,168
	34417	BWD Building 2		8,000				8,000
	34490	DT-Career Services	0	5,514	0			5,514
	34540	CC Workforce Development	57,156	28,522		19,472	9,800	114,950
	34605	CC Transportation Training Ctr		16,500			4,500	21,000
	35971	DT-Dual Enrollment		1,200			10,000	11,200
	36130	DT-Skills USA					30,000	30,000
	36420	DT-Health Service		0		0	0	0
	36430	DT-Intramural Program	54,756	2,000				56,756
	36440	DT-Student Activities	48,444					48,444
	36460	DT-Student Orientation		13,350				13,350
	36480	DT-Student Government		24,000				24,000
	36540	DT-Student Union	12,096	115,321		2,106		129,523
	37085	DT-Corporate Relations	14,400	1,700		1,102		17,202
	37104	DT-Field Development	70,404	6,742		18,069	3,000	98,215
	37401	DT-Strategic Initiatives		0			2,000	2,000
38030	DT-Motor Pool			91,000			91,000	
38032	DT - Shared Transportation			13,000			13,000	
38040	DT-Administrative Services			26,000		600	26,600	

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Designated/ Local	38050	DT-IT Operating-Maintenance		4,500				4,500
	38051	DT-IT Infrastructure		43,000	0		11,000	54,000
	39010	DT-Building Maintenance		4,871				4,871
	Total		343,068	1,099,160	0	100,262	91,802	1,634,292
Auxiliary	41040	Food Service	196,288	164,613	0	79,631		440,532
	41130	Special Concessions		0				0
	41160	Laundry		12,500				12,500
	41320	Bookstore	66,048	449,414		16,988	3,600	536,050
	41481	Wellness Center Education		0				0
	41485	Non-Student Wellness Ctr Fee		7,000				7,000
	42210	Housing		12,000				12,000
	42211	Housing Maintenance	6,000					6,000
	42240	Housing/Apartments	59,056					59,056
	42260	Housing - Laundry		500	0			500
	42300	Housing R & R		250,747	0	22,156	1,050	273,953
	Total		327,392	896,774	0	118,775	4,650	1,347,591
	Restricted	61311	CB-Tx Educ Opportunity Grant		200,000			
65157		Seog		45,000				45,000
65355		College Work-Study	55,000	0				55,000
65857		Pell Grants		2,000,000				2,000,000
Total			55,000	2,245,000				2,300,000
Plant	81740	Trb Abilene Indust Tech Ctr			5,000,000			5,000,000
	82142	HB-Campus Paving			40,000			40,000

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Plant	82144	HB - HVAC Replacement / Repair		250,000	500,000			750,000
	82455	HB-Welding/Diesel Expansion			1,375,000			1,375,000
	82600	Heaf-Heating/Air Conditioning		0				0
	82650	Heaf-Deferred Maintenance		161,000				161,000
	82663	HB-Facilities Networking			108,000			108,000
	82670	Heaf-Facilities		0				0
	83010	Heaf-Bond Debt Service		263,417				263,417
	83015	CREB 08 Debt Service		75,358				75,358
	83020	Trb Debt Svc Ser 02 / Ref 11		1,091,836				1,091,836
	83082	Heaf-Local Bonds Pmt		379,671				379,671
		Total			2,221,282	7,023,000		
Grand Total			10,157,850	9,418,922	7,139,755	2,803,786	213,848	29,734,161