

TSTC Operating Budget FY 18 - West Texas

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	1040	Field Development	27,480					27,480
	1085	Corporate Relations	242,700					242,700
	1130	Communications	46,840					46,840
	1180	Advancement Ops	46,800					46,800
	2020	Institutional Admin	111,468					111,468
	2050	Enrollment Management	26,124					26,124
	2091	Student Accounting	181,132					181,132
	2092	Purchasing	227,608					227,608
	2093	Financial Accounting	49,680					49,680
	2094	Contract Administration	21,066					21,066
	2095	Sponsored Programs	54,252					54,252
	2096	Financial Analysis	90,384					90,384
	2110	HOD-Operating	155,272					155,272
	2120	Inventory Control	30,840					30,840
	2300	Student Services	61,252					61,252
	2330	Dean of Students	37,668					37,668
	2911	VA Programs	55,166					55,166
	3015	Creative Services	40,272					40,272
	3016	Compliance	72,960					72,960
	3017	Visual Communication	42,724					42,724
3110	Student Success	142,740					142,740	
3120	Admissions	125,364					125,364	
3130	Registrar	123,688					123,688	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	3140	Financial Aid Admin	148,488					148,488
	3150	Career Services	175,088					175,088
	3210	Recruitment	301,857					301,857
	3230	Counseling & Testing	48,984					48,984
	3240	Instit Research & Plan	64,044					64,044
	3270	SACS Accreditation	55,866					55,866
	3290	Counseling, Disabil & Health	47,976					47,976
	3320	Innovation	46,560					46,560
	3400	Professional Development	157,192					157,192
	5010	Instructional Suppor	254,386					254,386
	5031	IT Infrastructure	460,628					460,628
	5032	IT Support Operations	92,248					92,248
	5050	Dual Enrollment Operations	141,196				6,965	148,161
	5060	Curriculum	35,724					35,724
	5081	Adjuncts	66,472					66,472
	5083	Instructional Vacancies	456,656					456,656
	5084	Central Products Instructional			3,000			3,000
	5111	Technical Math	60,456					60,456
	5112	Technical Physics	87,240					87,240
	5114	Developmental Educ	151,766					151,766
	5119	Online Learning	52,000					52,000
	5125	Instructional Tutoring	28,920					28,920
5134	First Yr Seminar	92,616					92,616	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	5160	Health Science Division	120,666					120,666
	5217	Academic English	42,048					42,048
	5218	Social/Behavioral Science	60,822					60,822
	5221	Developmental Math	191,508					191,508
	5231	T&P Building		30,500				30,500
	5260	Commun & Humanities	4,582					4,582
	5312	Aviation Maintenance Tech	176,280					176,280
	5314	Wind Energy Technology	91,260					91,260
	5412	Culinary Arts	116,268					116,268
	5523	Welding Programs	227,340					227,340
	5541	Electro Mechanical Tech	104,016	16,681			3,728	124,425
	5613	Automotive Programs	58,792					58,792
	5616	Diesel	189,516					189,516
	5716	Environ Health & Safety	40,812					40,812
	5718	Health Info Tech	241,740					241,740
	5719	Vocational Nursing	365,076					365,076
	5724	Chemical Dependency Counseling	153,816					153,816
	5726	Assoc Degree Nursing	449,016					449,016
	5731	Emergency Medical Services	280,140					280,140
	5814	Drafting & Design Tech	96,048					96,048
5815	Computer Network\system Admin	189,300					189,300	
5817	Business Skills	214,812					214,812	
5819	Digital Media Design	51,804					51,804	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	5831	Computer-Visual Arts	55,032					55,032
	5837	Database & Web Programming	114,912					114,912
	5944	CC Workforce Development	101,928					101,928
	5966	HEAF-Melpp		209,628				209,628
	5975	Outreach	67,664					67,664
	5981	Budget Reserve		65,000				65,000
	6055	Developmental Educ Div	64,536					64,536
	7010	Library	156,536					156,536
	8030	Motor Pool	38,448	53,710			0	92,158
	8040	Administrative Services	130,728	27,709	5,500			163,937
	8060	Physical Plant	95,628	8,300				103,928
	8080	Central Comm-Plant		18,300				18,300
	8082	Equipment Leases-Plant		14,100				14,100
	8084	Central Prod Physical Plant		1,500				1,500
	8110	Facilities Planning & Constr	55,528	2,900				58,428
	9010	Building Maintenance	245,444	166,527				411,971
	9012	Hvac/Electrical	36,792	65,959				102,751
	10010	Custodial Service	172,032	218,370				390,402
	11010	Grounds Maintenance		71,775				71,775
	11510	College Police	248,809					248,809
	12070	Utilities-Performance Contract		115,834				115,834
	13008	Institutional Scholarships		7,886				7,886
	13009	Chancellor TX Success Scholars		77,874				77,874

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	13510	Access & Learning Accommodatio	26,208					26,208
	16830	CB-Tx College Workstudy		8,564				8,564
	19110	Group Insurance Gen Revenue				1,312,862		1,312,862
	19120	Group Insurance 237				61,113		61,113
	19129	Unfunded 237 Ins Active				214,694		214,694
	19130	Group Insurance Retiree				855,339		855,339
	19170	ERS 1% Fd 1				72,155		72,155
	19180	ERS 1% Fd 237				12,929		12,929
	19320	Fica Match 91142 Fd 237				29,912		29,912
	19520	Orp 6.6% Fd237				6,562		6,562
	19620	Trs 6.8% Fd237				17,977		17,977
	19710	Tec Unempl Gr				10,675		10,675
	19720	Tec Unempl 237				3,000		3,000
	19810	Worker's Comp Gr		140,400				140,400
	19820	Worker's Comp 237		6,200				6,200
		Total		10,115,730	1,330,717	5,500	2,604,183	3,728
DT/ Local	30060	DT-Mail Service		16,000				16,000
	30110	DT-Student Success		3,680			2,000	5,680
	30130	DT-Registrar		3,460			1,700	5,160
	30140	Tpeg Resident		404,490				404,490
	30210	DT-Recruitment		179,552			30,000	209,552
	30290	DT-Counseling, Disabil & Healt		34,700			1,700	36,400
	31030	Guidance Exam Serv	15,708	948			700	17,356

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	31031	College Student Inventory (CSI		2,000				2,000
	31400	DT-Financial Aid Admin		38,525			1,950	40,475
	31481	Wellness Center		11,787				11,787
	31630	DT-HOD-Operating		2,400			2,109	4,509
	31650	DT-Instruc Admin-Std Learning		15,421			7,900	23,321
	31850	DT-Institutional Admin	7,200	18,825		2,736	2,000	30,761
	31920	Idc-Grants		200				200
	32011	DT-Purchased Utilities		563,100				563,100
	32020	DT-Student Accounting		21,031			1,800	22,831
	32040	DT-Student Id Cards		9,100				9,100
	32051	DT-Materials Management		1,500				1,500
	32060	DT-Admissions		2,650			1,500	4,150
	32061	DT-Insurance		98,060				98,060
	32092	DT-Purchasing		7,330			4,000	11,330
	32095	DT-Sponsored Programs		1,000			3,100	4,100
	32140	DT-Student Graduation		14,505				14,505
	32300	DT-Student Services		3,000			2,000	5,000
	32330	DT-Dean of Students		1,500			300	1,800
	32911	DT-VA Programs		7,710			1,300	9,010
	33015	DT-Creative Services		210,305				210,305
	33016	DT-Compliance		8,655			8,100	16,755
	33235	Wind Turbine		80,600				80,600
	33245	DT-Institutional Res & Plan		1,000			500	1,500

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	33290	Spec Acct-Culinary		21,145				21,145
	33400	DT-Professional Development		5,115			5,796	10,911
	33440	Alcohol Awareness		500				500
	34075	DT-Central Comm Instr		103,300				103,300
	34077	DT-Central Comm Stud Svcs		27,300				27,300
	34080	DT-Central Comm Designated		111,000				111,000
	34081	DT - Equip Leases Instruct		57,000				57,000
	34082	DT-Equipment Leases		25,700				25,700
	34083	DT - Equip Leases Stud Svcs		21,400				21,400
	34084	DT-Central Products Designated		2,000				2,000
	34085	DT-Central Products Instr		6,000				6,000
	34088	DT-Central Products Opr & Mnt		500				500
	34090	DT-Postage-Designated		1,700				1,700
	34100	DT-Staff Senate					2,500	2,500
	34180	CC Continuing Education	40,033					40,033
	34234	T&P Building		37,681				37,681
	34271	DT-Safety		12,400				12,400
	34281	DT-Student Life	11,896	19,350		4,460		35,706
	34350	Dual Enrollment	18,328					18,328
	34416	ABI-Shared Utilities		12,000				12,000
	34417	BWD Building 2		6,500				6,500
	34472	DT-Employee Engagement		10,000				10,000
	34490	DT-Career Services	480	25,485		182	6,800	32,947

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DT/ Local	34540	CC Workforce Development	154,846	33,994		83,666	8,550	281,056	
	34545	CC Workforce Dev Profit		200,285				200,285	
	35053	DT-Dual Enrollment Admin		5,000			19,000	24,000	
	35111	DT-Technical Math		1,255				1,255	
	35114	DT-Development Educ		3,708			1,200	4,908	
	35119	DT-Online Learning		161,036				161,036	
	35125	DT-Instructional Tutoring		1,200				1,200	
	35134	DT-First Yr Seminar		300			2,000	2,300	
	35160	DT-Health Science Division		1,609			2,946	4,555	
	35196	DT-Financial Analysis		2,700			1,500	4,200	
	35215	DT-Academic Business Programs		1,255				1,255	
	35217	DT-Academic English		5,517				5,517	
	35218	DT-Social/Behavioral Science		1,501				1,501	
	35221	DT-Developmental Math		1,150			700	1,850	
	35312	DT-Aviation Maintenance Tech			17,850	7,700		2,550	28,100
	35314	DT-Wind Energy Technology			19,460			6,549	26,009
	35412	DT-Culinary Arts			20,000			1,000	21,000
	35510	DT-College Police			26,081			4,000	30,081
	35515	DT-Electrical Power & Control			5,000				5,000
	35523	DT-Welding Programs			141,689			6,000	147,689
35613	DT-Automotive Programs			15,158			500	15,658	
35616	DT-Diesel			52,600	5,000		2,777	60,377	
35618	DT-Industrial Systems/Eng			5,000				5,000	

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DT/ Local	35716	DT-Environ Health & Safety		8,926			2,250	11,176
	35718	DT-Health Info Tech		6,548			2,163	8,711
	35719	DT-Vocational Nursing		13,272			3,654	16,926
	35721	DT-Emergency Medical Tech		53,446			3,000	56,446
	35724	DT-Chemical Dependency Counsel		1,020			600	1,620
	35726	DT-Assoc Degree Nursing		11,470			2,000	13,470
	35814	DT-Drafting & Design Tech		1,375			1,500	2,875
	35815	DT-Computer Network/Sys Admin		18,400				18,400
	35818	DT-Business Mgt Tech		8,450				8,450
	35819	DT-Digital Media Design		8,520			500	9,020
	35837	DT-Database & Web Programming		11,150				11,150
	35971	DT-Dual Enrollment	38,968	11,548			5,000	55,516
	35975	DT-Outreach		6,574			600	7,174
	36050	DT-General Academics & Educ Di		1,200			500	1,700
	36055	DT-Developmental Educ Div		770			4,760	5,530
	36130	DT-Skills USA		15,860			9,800	25,660
	36150	DT-Access & Learning Accom		4,024			600	4,624
	36430	DT-Intramural Program	54,976				20,807	75,783
	36440	DT-Student Activities					15,030	15,030
	36460	DT-Student Orientation		6,800				6,800
	36480	DT-Student Government		18,000			3,000	21,000
36540	DT-Student Union	21,976	86,250			8,351	116,577	
37060	DT-Curriculum		800			800	1,600	

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DT/ Local	37085	DT-Corporate Relations	14,400	5,165		5,472	6,000	31,037	
	37104	DT-Field Development	71,044	11,700		26,936	4,100	113,780	
	37108	DT-Marketing		700				700	
	37113	DT-Communications		1,600				1,600	
	37710	DT-Library		70,152			500	70,652	
	38030	DT-Motor Pool		48,520				48,520	
	38040	DT-Administrative Services		2,000			9,000	11,000	
	38050	DT-IT Operating-Maintenance		54,300				54,300	
	38051	DT-IT Infrastructure		45,280			17,500	62,780	
	38060	DT-Physical Plant					4,000	4,000	
	38110	DT-Facilities Planning & Const					300	300	
	39010	DT-Building Maintenance			8,000			8,000	
		Total		449,855	3,534,278	12,700	167,640	229,154	4,393,627
	Auxiliary	41040	Food Service	196,868	113,170	23,200	74,712		407,950
41045		Food Service Profit		2,050				2,050	
41320		Bookstore	99,324	455,329		37,607	2,300	594,560	
41325		Bookstore Profit		45,440				45,440	
42210		Housing				24,798		24,798	
42211		Housing Maintenance	6,000	39,000				45,000	
42224		Apartment Utilities		38,500				38,500	
42240		Housing/Apartments	59,256	120,446			1,000	180,702	
42260		Housing - Laundry		6,000				6,000	
42300		Housing R & R		0				0	

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Auxiliary	Total		361,448	819,935	23,200	137,117	3,300	1,345,000
Restricted	61311	CB-Tx Educ Opportunity Grant		170,000				170,000
	62931	Perkins-Instructional Ops			33,000			33,000
	64218	Presidio ECHS		0				0
	64285	Veterans Funds For Coll Edu Sc		0				0
	65157	Seog		31,700				31,700
	65355	College Work-Study		35,000				35,000
	65857	Pell Grants		1,435,000				1,435,000
	Total			1,671,700	33,000			1,704,700
Plant	81740	Trb Abilene Indust Tech Ctr			9,000,000			9,000,000
	82146	HB-WT Campus Paving			500,000			500,000
	82650	Heaf-Deferred Maintenance		208,000	88,000			296,000
	82663	HB-Facilities Networking			75,000			75,000
	83010	Heaf-Bond Debt Service		263,119				263,119
	83015	CREB 08 Debt Service		74,643				74,643
	83020	Trb Debt Svc Ser 02 / Ref 11		162,844				162,844
	83021	Trb Debt Svc unfunded		0				0
	83023	Trb Debt Svc Series 16		777,913				777,913
	83080	DT-Local Bonds Pmt Designated		0				0
	83082	Heaf-Local Bonds Pmt		385,875				385,875
	Total			1,872,394	9,663,000			11,535,394
Grand Total			10,927,033	9,229,024	9,737,400	2,908,940	236,182	33,038,579