

## TSTC Operating Budget FY 18 - West Texas

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

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

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

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

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|------------------|---------------|--------------------------------|-------------------|------------------|----------------|------------------|---------------|--------------------|
| <b>E&amp;G</b>   | 13510         | Access & Learning Accommodatio | 26,208            |                  |                |                  |               | <b>26,208</b>      |
|                  | 16830         | CB-Tx College Workstudy        |                   | 8,564            |                |                  |               | <b>8,564</b>       |
|                  | 19110         | Group Insurance Gen Revenue    |                   |                  |                | 1,312,862        |               | <b>1,312,862</b>   |
|                  | 19120         | Group Insurance 237            |                   |                  |                | 61,113           |               | <b>61,113</b>      |
|                  | 19129         | Unfunded 237 Ins Active        |                   |                  |                | 214,694          |               | <b>214,694</b>     |
|                  | 19130         | Group Insurance Retiree        |                   |                  |                | 855,339          |               | <b>855,339</b>     |
|                  | 19170         | ERS 1% Fd 1                    |                   |                  |                | 72,155           |               | <b>72,155</b>      |
|                  | 19180         | ERS 1% Fd 237                  |                   |                  |                | 12,929           |               | <b>12,929</b>      |
|                  | 19320         | Fica Match 91142 Fd 237        |                   |                  |                | 29,912           |               | <b>29,912</b>      |
|                  | 19520         | Orp 6.6% Fd237                 |                   |                  |                | 6,562            |               | <b>6,562</b>       |
|                  | 19620         | Trs 6.8% Fd237                 |                   |                  |                | 17,977           |               | <b>17,977</b>      |
|                  | 19710         | Tec Unempl Gr                  |                   |                  |                | 10,675           |               | <b>10,675</b>      |
|                  | 19720         | Tec Unempl 237                 |                   |                  |                | 3,000            |               | <b>3,000</b>       |
|                  | 19810         | Worker's Comp Gr               |                   | 140,400          |                |                  |               | <b>140,400</b>     |
|                  | 19820         | Worker's Comp 237              |                   | 6,200            |                |                  |               | <b>6,200</b>       |
|                  | <b>Total</b>  |                                | <b>10,115,730</b> | <b>1,330,717</b> | <b>5,500</b>   | <b>2,604,183</b> | <b>3,728</b>  | <b>14,059,858</b>  |
| <b>DT/ Local</b> | 30060         | DT-Mail Service                |                   | 16,000           |                |                  |               | <b>16,000</b>      |
|                  | 30110         | DT-Student Success             |                   | 3,680            |                |                  | 2,000         | <b>5,680</b>       |
|                  | 30130         | DT-Registrar                   |                   | 3,460            |                |                  | 1,700         | <b>5,160</b>       |
|                  | 30140         | Tpeg Resident                  |                   | 404,490          |                |                  |               | <b>404,490</b>     |
|                  | 30210         | DT-Recruitment                 |                   | 179,552          |                |                  | 30,000        | <b>209,552</b>     |
|                  | 30290         | DT-Counseling, Disabil & Healt |                   | 34,700           |                |                  | 1,700         | <b>36,400</b>      |
|                  | 31030         | Guidance Exam Serv             | 15,708            | 948              |                |                  | 700           | <b>17,356</b>      |

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

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

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



## TSTC Operating Budget FY 18 - West Texas

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

## TSTC Operating Budget FY 18 - West Texas

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

## TSTC Operating Budget FY 18 - West Texas

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