

TSTC Operating Budget FY21-West Texas

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01130	Communications	90,096					90,096
		01180	Advancement Ops	39,552					39,552
		01985	Misc Benefits	230,000					230,000
		02020	Institutional Admin	161,000					161,000
		02050	Enrollment Management	64,992					64,992
		02058	Transition Center Admin	50,760					50,760
		02091	Student Accounting	309,688					309,688
		02093	Financial Accounting	45,504					45,504
		02094	Contract Administration-Grants	23,752					23,752
		02095	Sponsored Programs	57,936					57,936
		02096	Financial Analysis	129,780					129,780
		02110	HOD-Operating	148,976					148,976
		02120	Inventory Control	32,628					32,628
		02125	Travel-Pcards	142,804					142,804
		02911	VA Programs	57,612					57,612
		03015	Creative Services	43,028					43,028
		03016	Compliance	91,144			1,610		92,754
		03017	Visual Communication	45,132					45,132
		03055	Retention	53,556					53,556
		03110	Student Resource Center	274,700					274,700
		03120	Enrollment Center	325,080					325,080
		03150	Career Services	171,920					171,920
		03210	Recruitment	465,516					465,516
		03230	Counseling & Testing	55,656					55,656
		03231	Counseling	38,106					38,106
		03270	SACS Accreditation	83,512			1,623		85,135
		03400	Learning & Development	223,844			1,774		225,618
		05005	Campus Academic Mgmt	87,584					87,584
		05008	Instr Support - ACA Tech	233,286					233,286
		05010	Instructional Suppor	480					480
		05015	CB-Tx College Workstudy	2,500					2,500
		05027	CB-Nur Shrt Red Ovr 70			374,531			374,531
		05029	CB-Prof Nur Shrt Red Regular		20,000				20,000
		05031	IT Infrastructure	49,416					49,416

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1	E & G	05032	IT Support Operations	104,976					104,976
		05034	IT Solutions Management	174,912					174,912
		05036	IT Onsite Support	236,436					236,436
		05050	Dual Enrollment Operations	183,472					183,472
		05060	Curriculum	38,096					38,096
		05081	Adjuncts	145,200					145,200
		05083	Instructional Vacancies	444,504					444,504
		05085	Overload Pay	55,000					55,000
		05111	Technical Math	62,280					62,280
		05112	Technical Physics	94,236					94,236
		05114	Developmental Educ	142,008					142,008
		05119	Online Learning	55,580					55,580
		05125	Instructional Tutoring	30,790					30,790
		05134	First Yr Seminar	57,000					57,000
		05160	Health Science Division	42,282					42,282
		05217	Academic English	54,060					54,060
		05218	Social/Behavioral Science	115,008					115,008
		05221	Developmental Math	260,376					260,376
		05312	Aviation Maintenance Tech	230,004					230,004
		05314	Wind Energy Technology	187,620					187,620
		05515	Electrical Power & Control	182,616					182,616
		05523	Welding Programs	595,980					595,980
		05541	Electro Mechanical Tech	119,400					119,400
		05613	Automotive Programs	115,104					115,104
		05616	Diesel	185,412			1,345		186,757
		05618	Industrial Systems/Eng	137,424					137,424
		05716	Environ Health & Safety	52,536					52,536
		05718	Health Info Tech	281,940					281,940
		05719	Vocational Nursing	385,008					385,008
		05724	Chemical Dependency Counseling	181,800					181,800
		05726	Assoc Degree Nursing	793,932					793,932
		05727	Occupational Safety	2,400					2,400
		05731	Emergency Medical Services	389,220					389,220
		05813	Computer Programming	114,948					114,948

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1	E & G	05814	Drafting & Design Tech	163,056					163,056
		05815	Computer Network\system Admin	188,536					188,536
		05818	Business Mgt Tech	243,792					243,792
		05819	Digital Media Design	120,960					120,960
		05900	Heaf-Capital Equipment			193,560			193,560
		05944	CC Workforce Development	64,800					64,800
		05961	Melpp		944,554				944,554
		06018	Vision Team	208,620					208,620
		06055	Developmental Educ Div	480					480
		07010	Library	157,788					157,788
		08020	Safety	52,644					52,644
		08060	Physical Plant	114,404					114,404
		08110	Facilities Planning & Constr	101,280					101,280
		09010	Building Maintenance	365,436					365,436
		09012	Hvac/Electrical	79,936					79,936
		10010	Custodial Service	233,932					233,932
		11510	College Police	285,242					285,242
		12650	Heaf-Deferred Maint Repairs		36,000				36,000
		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			12,462,006	1,000,554	568,091	4,148,030		18,178,681
3	Designated	30060	DT-Mail Service		20,725				20,725
		30110	DT-Student Resource Center		4,400			3,700	8,100
		30130	DT-Registrar		665				665

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	30140	Tpeg Resident		482,041				482,041
		30160	DT-Institutional Scholarships		20,000				20,000
		30170	Set Aside Grants		110,722				110,722
		30210	DT-Recruitment		107,415			13,840	121,255
		30290	DT-Counseling, Disabil & Healt		3,020			250	3,270
		31010	DT-Grounds Maintenance		75,000				75,000
		31030	Guidance Exam Serv	17,268	14,600		8,986	2,000	42,854
		31180	DT-Enrollment Management		13,400			3,880	17,280
		31229	CC G TWC SSB - Abilene		7,500				7,500
		31400	DT-Financial Aid Admin		6,743				6,743
		31457	CC 3M		5,000				5,000
		31481	Wellness Center		3,000			60	3,060
		31630	DT-HOD-Operating	25,000	6,000				31,000
		31650	DT-Instruc Admin-Std Learning		4,891			7,066	11,957
		31790	DT-Maintenance & Custodial	26,004	117,057				143,061
		31850	DT-Institutional Admin	7,200	28,660		1,404	4,100	41,364
		31920	Idc-Grants		4,000			2,500	6,500
		31921	IDC-Grants Accounting	3,072	500		1,378		4,950
		31985	DT-Misc Benefits	25,000					25,000
		32011	DT-Purchased Utilities		620,000				620,000
		32013	DT-Utilities-Performance Contr		119,072				119,072
		32020	DT-Student Accounting		5,133			7,277	12,410
		32040	DT-Student Id Cards		16,100				16,100
		32051	DT-Materials Management		4,320			1,000	5,320
		32060	DT-Admissions		5,250			2,700	7,950
		32061	DT-Insurance		149,175				149,175
		32093	Vendor Rebates & Refunds		67,429			15,000	82,429
		32095	DT-Sponsored Programs		500			950	1,450
		32125	DT-Travel-Pcards		2,863			7,500	10,363
		32140	DT-Student Graduation		11,910				11,910
		32330	DT-Dean of Students		2,700			1,000	3,700
		32911	DT-VA Programs		3,600			900	4,500
		33003	DT-Capacity Scholarships		3,000				3,000
		33009	DT-Chancellor TX Success Schol		10,000				10,000

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	33015	DT-Creative Services		188,494				188,494
		33016	DT-Compliance		8,203			6,657	14,860
		33231	DT-Counseling		5,600			4,000	9,600
		33235	Wind Turbine		45,900				45,900
		33314	DT-SACS Accreditation		11,500				11,500
		34078	DT-Central Comm Opr & Mnt		281,336				281,336
		34081	DT-Equip Leases Instruct		57,752				57,752
		34082	DT-Equipment Leases		34,111				34,111
		34180	CC Continuing Education		20,000				20,000
		34271	DT-Safety		36,862			3,600	40,462
		34281	DT-Student Life	34,020	21,400		6,313		61,733
		34417	BWD Building 2		16,000				16,000
		34471	DT-Employee Recognition		10,000				10,000
		34490	DT-Career Services	480	24,012		250	5,988	30,730
		34528	CC A & P		45,000				45,000
		34540	CC Workforce Development	191,032	56,277		41,818	9,800	298,927
		35111	DT-Technical Math		594				594
		35114	DT-Development Educ		1,526			560	2,086
		35119	DT-Online Learning		37,411			3,360	40,771
		35134	DT-First Yr Seminar		2,332			1,380	3,712
		35196	DT-Financial Analysis		1,000			1,800	2,800
		35215	DT-Academic Business Programs		594				594
		35217	DT-Academic English		3,980				3,980
		35218	DT-Social/Behavioral Science		1,623				1,623
		35221	DT-Developmental Math		2,376			576	2,952
		35312	DT-Aviation Maintenance Tech		29,664			2,240	31,904
		35314	DT-Wind Energy Technology		19,000			7,500	26,500
		35325	DT-Quality Enhancement Plan		3,222			1,096	4,318
		35412	DT-Culinary Arts		5,082			4,000	9,082
		35510	DT-College Police		12,205			2,500	14,705
		35515	DT-Electrical Power & Control		18,304			480	18,784
		35523	DT-Welding Programs		130,150			6,227	136,377
		35541	DT-Electro Mechanical Tech		8,453			800	9,253
		35613	DT-Automotive Programs		21,691	11,320		864	33,875

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	35616	DT-Diesel		16,940			1,200	18,140
		35618	DT-Industrial Systems/Eng		23,760			1,600	25,360
		35718	DT-Health Info Tech		7,248			1,600	8,848
		35719	DT-Vocational Nursing		9,768			2,260	12,028
		35721	DT-Emergency Medical Tech		61,129			6,400	67,529
		35724	DT-Chemical Dependency Counsel		440			943	1,383
		35726	DT-Assoc Degree Nursing		5,588			2,457	8,045
		35727	DT-Occupational Safety		3,964			1,721	5,685
		35813	DT-Computer Programming		1,432			100	1,532
		35814	DT-Drafting & Design Tech		1,195			1,140	2,335
		35815	DT-Computer Network/Sys Admin		11,589			3,600	15,189
		35818	DT-Business Mgt Tech		4,804			828	5,632
		35819	DT-Digital Media Design		2,450			640	3,090
		35971	DT-Dual Enrollment Instruction	5,250	9,558		1,800	10,000	26,608
		36040	DT-Facilities		37,260				37,260
		36130	DT-Skills USA	7,200	25,340		1,200	14,738	48,478
		36150	DT-Access & Learning Accom		21,350			500	21,850
		36430	DT-Intramural Program	58,344	5,250		17,500		81,094
		36460	DT-Student Orientation		5,500				5,500
		36480	DT-Student Government		16,524				16,524
		36540	DT-Student Union		32,750		4,909		37,659
		37060	DT-Curriculum		176			640	816
		37085	DT-Corporate Relations		9,000			5,865	14,865
		37104	DT-Field Development	66,648	4,000	8,710	20,727	1,800	101,885
		37113	DT-Communications		2,000				2,000
		37118	DT-Advancement Ops		5,000				5,000
		37601	DT-Statewide Admin Support		10,800				10,800
		37710	DT-Library		60,315			1,200	61,515
		38030	DT-Motor Pool		81,550				81,550
		38032	DT-Fleet Lease Vehicles		215,700				215,700
		38050	DT-IT Operating-Maintenance		29,583				29,583
		38052	DT-IT Support Operations		10,000	5,000		15,000	30,000
		38054	DT-IT Solutions Management		23,400			13,750	37,150
		38058	DT-IT ERP		917,100			2,500	919,600

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	38060	DT-Physical Plant					4,000	4,000
		38110	DT-Facilities Planning & Const		22,463			17,530	39,993
		39010	DT-Building Maintenance		267,607			2,000	269,607
		39012	DT-Hvac/Electrical		59,000				59,000
		Total			466,518	5,239,578	25,030	106,285	251,163
4	Auxilliary	41040	Food Service	173,528	145,500		64,170	2,500	385,698
		41320	Bookstore	71,404	562,350		28,625	3,250	665,629
		42211	Housing Maintenance		177,000				177,000
		42224	Apartment Utilities		46,500				46,500
		42240	Housing/Apartments	72,448	65,382		25,038		162,868
		42260	Housing - Laundry		600				600
Total			317,380	997,332		117,833	5,750	1,438,295	
6	Restricted	61311	CB-Tx Educ Opportunity Grant		125,000				125,000
		61364	TWC Hendrick 2		33,336				33,336
		65157	Seog		50,000				50,000
		65355	College Work-Study	11,346					11,346
		65857	Pell Grants		2,700,000				2,700,000
Total			11,346	2,908,336				2,919,682	
8	Plant	82146	HB-WT Campus Paving			514,000			514,000
		82650	Heaf-Deferred Maintenance		119,712				119,712
		82651	Facility Repairs/Renovations		390,588				390,588
		83010	Heaf-Bond Debt Service		263,251				263,251
		83015	CREB 08 Debt Service		72,500				72,500
		83020	Trb Debt Svc Ser 02 / Ref 11		162,791				162,791
		83023	Trb Debt Svc Series 16		780,313				780,313
		83082	Heaf-Local Bonds Pmt		358,142				358,142
Total				2,147,297	514,000			2,661,297	
Grand Total				13,257,250	12,293,097	1,107,121	4,372,148	256,913	31,286,529