

**TSTC Operating Budget FY2022 West Texas**

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01130	Communications	48,660					48,660
		01985	Misc Benefits	160,000					160,000
		02020	Institutional Admin	45,012					45,012
		02050	Enrollment Management	65,092					65,092
		02058	Transition Center Admin	49,080					49,080
		02091	Student Accounting	319,356					319,356
		02093	Financial Accounting	45,644					45,644
		02094	Contract Administration-Grants	23,832					23,832
		02095	Sponsored Programs	58,176					58,176
		02096	Financial Analysis	129,860					129,860
		02110	HOD-Operating	209,616					209,616
		02120	Inventory Control	32,668					32,668
		02125	Travel-Pcards	71,928					71,928
		02911	VA Programs	57,632					57,632
		03015	Creative Services	45,228	121,494				166,722
		03016	Compliance	94,980			1,713		96,693
		03017	Visual Communication	90,292					90,292
		03055	Retention	45,600					45,600
		03110	Student Resource Center	288,808					288,808
		03120	Enrollment Center	317,728					317,728
		03150	Career Services	137,556					137,556
		03210	Recruitment	418,560					418,560
		03230	Counseling & Testing	57,876					57,876
		03231	Counseling	44,956					44,956
		03270	SACS Accreditation				243		243
		03400	Learning & Development	131,568			1,879		133,447
		05005	Campus Academic Mgmt	94,680					94,680
		05008	Instr Support - ACA Tech	226,804					226,804
		05015	CB-Tx College Workstudy	149					149
		05027	CB-Nur Shrt Red Ovr 70		55,088	200,000			255,088
		05029	CB-Prof Nur Shrt Red Regular		17,056				17,056
		05032	IT Support Operations	108,392					108,392
		05034	IT Solutions Management	176,268					176,268
		05036	IT Onsite Support	159,752					159,752

**TSTC Operating Budget FY2022 West Texas**

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	05037	IT-Risk Management	46,304					46,304
		05050	Dual Enrollment Operations	98,152					98,152
		05058	IT ERP		917,100				917,100
		05083	Instructional Vacancies	567,000					567,000
		05111	Technical Math	62,280					62,280
		05112	Technical Physics	109,236					109,236
		05114	Developmental Educ	146,208					146,208
		05119	Online Learning	65,472					65,472
		05125	Instructional Tutoring	30,790					30,790
		05217	Academic English	56,772					56,772
		05218	Social/Behavioral Science	132,864					132,864
		05221	Developmental Math	203,376					203,376
		05312	Aviation Maintenance Tech	320,808					320,808
		05314	Wind Energy Technology	190,440			614		191,054
		05515	Electrical Power & Control	209,412					209,412
		05523	Welding Programs	543,228					543,228
		05541	Electro Mechanical Tech	119,400					119,400
		05613	Automotive Programs	72,300					72,300
		05616	Diesel	188,664					188,664
		05618	Industrial Systems/Eng	136,416					136,416
		05651	OL Web Design & Dev	117,984					117,984
		05718	OL Health Info Tech	230,736					230,736
		05719	Vocational Nursing	387,396					387,396
		05724	OL Chemical Dependency Counsel	181,800					181,800
		05726	Assoc Degree Nursing	706,008					706,008
		05727	Occupational Safety	54,936					54,936
		05731	Emergency Medical Services	347,052					347,052
		05813	OL Computer Programming	4,800					4,800
		05814	OL Drafting & Design Tech	114,840					114,840
		05815	OL Computer Network/System Adm	220,308					220,308
		05818	OL Business Mgt Tech	192,840					192,840
		05819	OL Digital Media Design	123,948					123,948
		05944	CC Workforce Development	73,596					73,596
		05961	Melpp		860,420				860,420

**TSTC Operating Budget FY2022 West Texas**

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	05983	Salary Savings	375,000					375,000
		06018	Vision Team	217,436					217,436
		06027	PBE Admin	64,992					64,992
		06031	Equipment-Instructional Admin		35,000	25,000			60,000
		07010	Library	45,456					45,456
		08020	Safety	52,744					52,744
		08060	Physical Plant	123,384					123,384
		08080	Central Comm-Plant		271,000				271,000
		08110	Facilities Planning & Constr	175,004					175,004
		09010	Building Maintenance	341,608					341,608
		09012	Hvac/Electrical	86,956					86,956
		10010	Custodial Service	282,100					282,100
		11510	College Police	289,610					289,610
		12010	Purchased Utilities		501,000				501,000
		12060	Insurance		162,500				162,500
		12070	Utilities-Performance Contract		119,072				119,072
		12650	Heaf-Deferred Maint Repairs		36,000				36,000
		13510	Access & Learning Accommodatio	58,500					58,500
		19110	Group Insurance Gen Revenue				1,400,848		1,400,848
		19120	Group Insurance 237				88,000		88,000
		19129	Unfunded 237 Ins Active				148,000		148,000
		19130	Group Insurance Retiree				805,000		805,000
		19140	Retiree Grp Ins 237				44,800		44,800
		19161	HSA St Cntrib Fd 237				231		231
		19167	HSA St Cntrib Fd 237				1,080		1,080
		19170	ERS 1% Fd 1				73,865		73,865
		19311	Fica Match 91142 Fd 1				414,635		414,635
		19315	Fica Match 91142 Fd 1				80,167		80,167
		19316	Fica Match 91142 Fd 1				123,616		123,616
		19317	Fica Match 91142 Fd 1				122,537		122,537
		19318	Fica Match 91142 Fd 1				59,465		59,465
		19511	Orp 6.6% Gen Rev				64,530		64,530
		19515	Orp 6.6% Gen Rev				5,949		5,949
		19516	Orp 6.6% Gen Rev				5,952		5,952

**TSTC Operating Budget FY2022 West Texas**

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	19517	Orp 6.6% Gen Rev				15,560		15,560
		19611	Trs 6.8% Gen Rev				315,396		315,396
		19615	Trs 6.8% Gen Rev				68,627		68,627
		19616	Trs 6.8% Gen Rev				118,118		118,118
		19617	Trs 6.8% Gen Rev				100,732		100,732
		19618	Trs 6.8% Gen Rev				59,244		59,244
		19620	Trs 6.8% Fd237				76,000		76,000
		19710	Tec Unempl Gr				20,000		20,000
	<b>Total</b>			<b>11,923,909</b>	<b>3,095,730</b>	<b>225,000</b>	<b>4,216,801</b>		<b>19,461,440</b>
3	Designated	30060	DT-Mail Service		10,683				10,683
		30110	DT-Student Resource Center		3,250			3,000	6,250
		30130	DT-Registrar		465				465
		30140	Tpeg Resident		480,000				480,000
		30160	DT-Institutional Scholarships		20,000				20,000
		30170	Set Aside Grants		112,000				112,000
		30210	DT-Recruitment		107,415			13,840	121,255
		30280	DT-Institutional Effectiveness		7,300				7,300
		30290	DT-Counseling, Disabil & Healt		2,700			500	3,200
		31010	DT-Grounds Maintenance		147,504				147,504
		31030	Guidance Exam Serv	17,268	9,575			1,000	27,843
		31159	CC G TWC Skills Spec Init-WTX	4,644			994		5,638
		31180	DT-Enrollment Management		14,200			1,500	15,700
		31400	DT-Financial Aid Admin		7,700				7,700
		31457	CC 3M	3,405			261		3,666
		31630	DT-HOD-Operating	25,000	6,000				31,000
		31790	DT-Maintenance & Custodial		107,057				107,057
		31850	DT-Institutional Admin	7,200	28,660		1,500	4,100	41,460
		31920	Idc-Grants		4,000			2,500	6,500
		31921	IDC-Grants Accounting	3,072	500		1,700		5,272
		31985	DT-Misc Benefits	20,000					20,000
		32011	DT-Purchased Utilities		75,000				75,000
		32020	DT-Student Accounting		5,133			7,277	12,410
32040	DT-Student Id Cards		16,100				16,100		
32051	DT-Materials Management		1,100			1,000	2,100		

**TSTC Operating Budget FY2022 West Texas**

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	32060	DT-Admissions		3,900			1,000	4,900
		32093	Vendor Rebates & Refunds		67,429			15,000	82,429
		32095	DT-Sponsored Programs		500			950	1,450
		32125	DT-Travel-Pcards		3,767			7,500	11,267
		32140	DT-Student Graduation		20,660				20,660
		32330	DT-Dean of Students		2,150			500	2,650
		32911	DT-VA Programs		2,550			300	2,850
		33003	DT-Capacity Scholarships		5,000				5,000
		33009	DT-Chancellor TX Success Schol		10,000				10,000
		33015	DT-Creative Services		67,000				67,000
		33016	DT-Compliance		8,203			6,657	14,860
		33231	DT-Counseling		4,200			2,000	6,200
		33235	Wind Turbine		45,900				45,900
		34082	DT-Equipment Leases		91,863				91,863
		34180	CC Continuing Education		20,000				20,000
		34271	DT-Safety		38,100			3,600	41,700
		34281	DT-Student Life		19,650				19,650
		34417	BWD Building 2		16,000				16,000
		34471	DT-Employee Recognition		10,000				10,000
		34490	DT-Career Services		24,012			5,988	30,000
		34528	CC A & P	20,652			2,500		23,152
		34534	CC Dyess AFB	1,860			400		2,260
		34540	CC Workforce Development	46,308	56,277		21,000	9,800	133,385
		35111	DT-Technical Math		594				594
		35114	DT-Development Educ		1,754			300	2,054
		35119	DT-Online Learning		37,411			3,360	40,771
		35134	DT-First Yr Seminar		2,048				2,048
		35196	DT-Financial Analysis		1,000			1,800	2,800
		35215	DT-Academic Business Programs		594				594
		35217	DT-Academic English		3,975				3,975
		35218	DT-Social/Behavioral Science		1,600				1,600
		35221	DT-Developmental Math		2,634			350	2,984
		35312	DT-Aviation Maintenance Tech		29,664			2,240	31,904
		35314	DT-Wind Energy Technology		3,500			19,000	22,500

**TSTC Operating Budget FY2022 West Texas**

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	35325	DT-Quality Enhancement Plan		3,222			1,096	4,318
		35510	DT-College Police		13,000			3,000	16,000
		35515	DT-Electrical Power & Control		18,304			480	18,784
		35523	DT-Welding Programs		122,448			6,227	128,675
		35541	DT-Electro Mechanical Tech		8,453			2,300	10,753
		35613	DT-Automotive Programs		21,691	11,320		864	33,875
		35616	DT-Diesel		16,940			1,200	18,140
		35618	DT-Industrial Systems/Eng		23,760			1,000	24,760
		35651	DT-OL Web Design & Dev		1,432			600	2,032
		35718	DT-OL Health Info Tech		6,875			1,500	8,375
		35719	DT-Vocational Nursing		9,768			2,260	12,028
		35721	DT-Emergency Medical Tech		61,129			6,400	67,529
		35724	DT- OL Chemical Depend 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
		35814	DT-OL Drafting & Design Tech		1,195			1,140	2,335
		35815	DT-OL Computer Network/Sys Adm		11,589			3,600	15,189
		35818	DT-OL Business Mgt Tech		4,804			828	5,632
		35819	DT-OL Digital Media Design		2,450			640	3,090
		35971	DT-Dual Enrollment Instruction	3,000	9,558		1,000	10,000	23,558
		36040	DT-Facilities		37,260				37,260
		36130	DT-Skills USA	7,200	25,340		2,750	14,738	50,028
		36150	DT-Access & Learning Accom		11,663			2,000	13,663
		36430	DT-Intramural Program	58,564	5,250		20,000		83,814
		36460	DT-Student Orientation		1,800				1,800
		36480	DT-Student Government		16,524				16,524
		36540	DT-Student Union		32,750				32,750
		37104	DT-Field Development	66,728	4,000		23,000	1,800	95,528
		37113	DT-Communications		2,000				2,000
		37118	DT-Advancement Ops		5,000				5,000
		37198	DT-Budget Reserve	105,000					105,000
		37230	LVN Misc		20,000				20,000
		37601	DT-Statewide Admin Support		10,800				10,800
		37710	DT-Library		60,315			1,200	61,515

**TSTC Operating Budget FY2022 West Texas**

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	37726	VRN Misc		10,000				10,000
		38030	DT-Motor Pool		61,025				61,025
		38032	DT-Fleet Lease Vehicles		169,535				169,535
		38034	DT-Low Speed Vehicles (MP)		7,755				7,755
		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					2,500	2,500
		38060	DT-Physical Plant		3,000			1,000	4,000
		38110	DT-Facilities Planning & Const		18,000			15,500	33,500
		39010	DT-Building Maintenance		242,607			2,000	244,607
		39012	DT-Hvac/Electrical		59,000				59,000
	<b>Total</b>			<b>389,901</b>	<b>2,981,494</b>	<b>16,320</b>	<b>75,105</b>	<b>232,806</b>	<b>3,695,626</b>
4	Auxilliary	41040	Food Service	176,940	81,500	8,000	73,000	1,000	340,440
		41320	Bookstore	42,120	157,850		19,000		218,970
		42211	Housing Maintenance		42,860				42,860
		42224	Apartment Utilities		35,000				35,000
		42240	Housing/Apartments	61,228	126,304		22,000	2,000	211,532
		42260	Housing - Laundry		600				600
	<b>Total</b>			<b>280,288</b>	<b>444,114</b>	<b>8,000</b>	<b>114,000</b>	<b>3,000</b>	<b>849,402</b>
6	Restricted	61109	Nursing Innovation Grant Prog	8,040	2,500		1,652		12,192
		61311	CB-Tx Educ Opportunity Grant		190,000				190,000
		65157	Seog		45,000				45,000
		65355	College Work-Study	10,000					10,000
		65857	Pell Grants		2,700,000				2,700,000
	<b>Total</b>			<b>18,040</b>	<b>2,937,500</b>		<b>1,652</b>		<b>2,957,192</b>
8	Plant	82650	Heaf-Deferred Maintenance		70,000				70,000
		82651	Facility Repairs/Renovations		187,822				187,822
		83010	Heaf-Bond Debt Service		263,063				263,063
		83015	CREB 08 Debt Service		71,786				71,786
		83020	Trb Debt Svc Ser 02 / Ref 11		162,792				162,792
		83023	Trb Debt Svc Series 16		782,038				782,038
		83082	Heaf-Local Bonds Pmt		359,681				359,681
	<b>Total</b>				<b>1,897,182</b>				<b>1,897,182</b>

### TSTC Operating Budget FY2022 West Texas

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
<b>Grand Total</b>				<b>12,612,138</b>	<b>11,356,020</b>	<b>249,320</b>	<b>4,407,558</b>	<b>235,806</b>	<b>28,860,842</b>