



TSTC in West Texas
FY24 Operating Budget

		<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Total</u>
Fund					
FD10 General Revenue					
	CC115 Information Technology (Administration)	64,000	0	0	64,000
	CC129 Architectural Design	61,552	0	0	61,552
	CC134 Automotive Technology	73,195	0	0	73,195
	CC135 Aviation Maintenance	435,386	0	0	435,386
	CC141 Budget	122,577	0	0	122,577
	CC145 Online Business Management Technology	138,373	0	0	138,373
	CC149 Online Chemical Dependency Counseling	175,126	0	0	175,126
	CC153 Communication	99,480	0	0	99,480
	CC154 Online Communication & Humanities	54,000	0	0	54,000
	CC155 Communication & Creative Services Admin	104,463	0	0	104,463
	CC157 Computer Network & System Administration	246,174	0	0	246,174
	CC164 Counseling	52,845	0	0	52,845
	CC165 Creative Services	96,397	0	0	96,397
	CC172 Online Developmental English	165,357	0	0	165,357
	CC173 Online Developmental Math	153,152	0	0	153,152
	CC174 Diesel Technology	203,399	0	0	203,399
	CC175 Online Digital Media Design	140,215	0	0	140,215
	CC176 Disabilities	61,399	0	0	61,399
	CC177 College Pathways & Enrichment	106,633	0	0	106,633
	CC180 Electrical Power & Controls	270,321	0	0	270,321
	CC181 Electromechanical Technology	132,920	0	0	132,920
	CC183 WTX Emergency Medical Services	336,991	0	0	336,991
	CC185 Online English	61,389	0	0	61,389
	CC186 Enrollment Center	666,244	0	0	666,244

	CC193 Financial Aid	1,500	0	0	1,500
	CC199 Grant Accounting	48,943	0	0	48,943
	CC201 Online Health Information Technology	195,230	0	0	195,230
	CC203 Human Resources	163,004	0	0	163,004
	CC205 Industrial Systems Technology	156,573	0	0	156,573
	CC206 IT Infrastructure Operations	50,478	0	0	50,478
	CC210 Inventory Control	36,892	0	0	36,892
	CC211 Library Service	49,102	0	0	49,102
	CC215 Occupational Safety	68,310	0	0	68,310
	CC216 Office of Sponsored Programs	62,669	0	0	62,669
	CC217 Instructional Design and Support	234,909	0	0	234,909
	CC218 IT Support Services	176,684	0	0	176,684
	CC222 Physical Plant Admin	213,160	0	0	213,160
	CC225 Planning (Facilities)	66,605	0	0	66,605
	CC231 Human Resources L&D	63,419	0	0	63,419
	CC235 Recruitment	661,752	0	0	661,752
	CC237 Security and Compliance	105,960	0	0	105,960
	CC239 Safety	50,960	0	0	50,960
	CC240 Online Science	114,793	0	0	114,793
	CC242 Online Social & Behavioral Sciences	127,678	0	0	127,678
	CC244 IT Operational Services	231,913	0	0	231,913
	CC246 PTK	33,760	0	0	33,760
	CC249 Instructional Effectiveness	60,767	0	0	60,767
	CC250 Student Accounting	357,851	0	0	357,851
	CC251 Student Support Services	52,483	0	0	52,483
	CC253 Advising and Tutoring	30,790	0	0	30,790
	CC256 Career Services	253,486	0	0	253,486
	CC257 Online Technical Math	67,356	0	0	67,356
	CC258 Testing	89,485	0	0	89,485
	CC259 Travel / P-Cards	89,507	0	0	89,507
	CC260 Veterans	56,544	0	0	56,544
	CC261 Vision Team	67,427	0	0	67,427
	CC262 Visual Communications	48,980	0	0	48,980
	CC264 Online Web Design & Development	128,725	0	0	128,725
	CC265 Welding Technology	541,196	0	0	541,196
	CC266 Wind Energy Technology	223,478	0	0	223,478
	CC267 Workforce Training	77,127	0	0	77,127

	CC271 Benefits Costs	0	4,560,527	0	4,560,527
	CC280 Graduation	51,714	0	0	51,714
	CC292 Operational Support Administration	214,041	0	0	214,041
	CC298 West Texas Provost	470,879	0	0	470,879
	CC302 Associate Degree Nursing	0	0	152,309	152,309
	CC302 West Texas Associate Degree Nursing	512,479	0	0	512,479
	CC308 WTX Physical Plant	835,341	0	0	835,341
	CC318 West Texas Police	240,545	0	0	240,545
	CC323 WTX Vocational Nursing	506,694	0	0	506,694
	CC325 Advocacy & Resource Center	101,999	0	0	101,999
	CC345 Sweetwater Food Service	42,003	0	0	42,003
	Total	12,056,781	4,560,527	152,309	16,769,617
FD12 General Revenue - Dedicated (Fund 237)					
	CC271 Benefits Costs	0	372,805	0	372,805
	Total	0	372,805	0	372,805
FD30 Designated Funds					
	CC110 Enrollment Management (Administration)	0	0	10,000	10,000
	CC115 Information Technology (Administration)	0	0	10,400	10,400
	CC124 Advancement Operations	0	0	5,000	5,000
	CC129 Architectural Design	0	0	10,128	10,128
	CC134 Automotive Technology	0	0	28,154	28,154
	CC135 Aviation Maintenance	0	0	31,000	31,000
	CC141 Budget	0	0	5,000	5,000
	CC145 Online Business Management Technology	0	0	5,486	5,486
	CC147 CDL (Commercial Driver's License)	186,974	6,749	75,000	268,723
	CC149 Online Chemical Dependency Counseling	0	0	7,383	7,383
	CC153 Communication	0	0	2,000	2,000
	CC155 Communication & Creative Services Admin	0	0	17,280	17,280
	CC157 Computer Network & System Administration	0	0	15,189	15,189
	CC160 Continuing Education	0	585	40,000	40,585
	CC164 Counseling	0	0	22,375	22,375
	CC165 Creative Services	0	0	188,494	188,494
	CC172 Online Developmental English	0	0	2,054	2,054
	CC173 Online Developmental Math	0	0	2,984	2,984
	CC174 Diesel Technology	0	0	36,323	36,323

	CC175 Online Digital Media Design	0	0	3,740	3,740
	CC176 Disabilities	0	0	30,000	30,000
	CC177 College Pathways & Enrichment	1,500	0	12,730	14,230
	CC180 Electrical Power & Controls	0	0	18,709	18,709
	CC181 Electromechanical Technology	0	0	24,760	24,760
	CC183 WTX Emergency Medical Services	0	0	67,529	67,529
	CC185 Online English	0	0	3,975	3,975
	CC192 Field Development	92,480	0	10,000	102,480
	CC193 Financial Aid	0	0	650,000	650,000
	CC194 Online First Year Seminar	0	0	2,048	2,048
	CC195 Fleet	0	0	299,153	299,153
	CC201 Online Health Information Technology	0	0	8,375	8,375
	CC203 Human Resources	0	0	3,750	3,750
	CC205 Industrial Systems Technology	0	0	26,340	26,340
	CC206 IT Infrastructure Operations	0	0	76,283	76,283
	CC207 Quality Enhancement Plan	0	0	4,318	4,318
	CC210 Inventory Control	0	0	2,100	2,100
	CC211 Library Service	0	0	56,515	56,515
	CC215 Occupational Safety	0	0	5,685	5,685
	CC216 Office of Sponsored Programs	0	0	2,000	2,000
	CC217 Instructional Design and Support	0	0	112,297	112,297
	CC222 Physical Plant Admin	0	0	6,500	6,500
	CC230 Procurement	0	0	10,000	10,000
	CC235 Recruitment	0	0	218,383	218,383
	CC236 Registrar	0	0	1,000	1,000
	CC239 Safety	1,612	0	33,475	35,087
	CC241 Skills USA	0	0	62,578	62,578
	CC242 Online Social & Behavioral Sciences	0	0	1,600	1,600
	CC244 IT Operational Services	0	0	42,150	42,150
	CC249 Instructional Effectiveness	0	0	7,220	7,220
	CC250 Student Accounting	0	0	51,803	51,803
	CC251 Student Support Services	0	0	19,550	19,550
	CC252 Residence Life & Engagement	107,023	0	23,800	130,823
	CC254 IT Audio Visual Services	0	0	18,200	18,200
	CC256 Career Services	0	0	16,527	16,527
	CC257 Online Technical Math	0	0	594	594
	CC258 Testing	0	0	22,934	22,934

	CC259 Travel / P-Cards	0	0	14,000	14,000
	CC260 Veterans	0	0	6,940	6,940
	CC264 Online Web Design & Development	0	0	4,800	4,800
	CC265 Welding Technology	0	0	181,848	181,848
	CC266 Wind Energy Technology	0	0	43,000	43,000
	CC267 Workforce Training	147,961	0	333,000	480,961
	CC271 Benefits Costs	0	1,354	0	1,354
	CC274 Mail Services	0	0	10,683	10,683
	CC279 Campus Enrollment Executive	0	0	30,340	30,340
	CC280 Graduation	0	0	65,000	65,000
	CC281 Wellness Center	0	0	5,000	5,000
	CC287 Employee Recognition	0	0	10,000	10,000
	CC290 Central Communication	0	0	295,835	295,835
	CC291 Reserves	0	0	700,000	700,000
	CC298 West Texas Provost	0	0	55,760	55,760
	CC302 West Texas Associate Degree Nursing	0	0	13,271	13,271
	CC304 Financial Aid Admin	0	0	6,000	6,000
	CC308 WTX Physical Plant	0	0	767,465	767,465
	CC312 Utilities	0	0	895,958	895,958
	CC313 Insurance	0	0	215,000	215,000
	CC315 Equipment Leases	0	0	17,000	17,000
	CC318 West Texas Police	0	0	95,172	95,172
	CC323 WTX Vocational Nursing	0	0	40,624	40,624
	CC325 Advocacy & Resource Center	0	0	17,250	17,250
	Total	537,550	8,688	6,294,817	6,841,055
	FD40 Auxiliary Enterprises				
	CC139 Bookstore	71,708	28,781	136,800	237,289
	CC202 Housing (Administration)	60,480	14,608	99,350	174,438
	CC276 Housing Maintenance	0	0	60,000	60,000
	CC277 Housing Utilities	0	0	65,600	65,600
	CC345 Sweetwater Food Service	151,473	63,964	153,450	368,887
	Total	283,661	107,353	515,200	906,214
	FD80 Retirement of Indebtedness				
	CC272 Debt Service Costs	0	0	3,016,545	3,016,545
	Total	0	0	3,016,545	3,016,545

FD81 Unexpended Plant					
	CC222 Physical Plant Admin	0	0	333,000	333,000
	Total	0	0	333,000	333,000
	Grand Total	12,877,993	5,049,373	10,311,872	28,239,237