



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 |

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|--|--|---------|---|---|---------|
| | 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 |

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|--|--|-------------------|------------------|----------------|-------------------|
| | 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 |