TSTC in West Texas
FY25 Operating Budget

		Salaries	Benefits	Operating	Total
Fund					
FD10 General Revenue					
	CC103 Accounts Payable	50,880	0	0	50,880
	CC104 Instructional Resources and Support	53,844	0	0	53,844
	CC110 Enrollment Management (Administration)	130,160	0	0	130,160
	CC115 Information Technology (Administration)	65,920	0	0	65,920
	CC129 Architectural Design	91,782	0	0	91,782
	CC134 Automotive Technology	140,113	0	0	140,113
	CC135 Aviation Maintenance	518,873	0	0	518,873
	CC141 Budget	126,480	0	0	126,480
	CC145 Online Business Management Technology	144,685	0	0	144,685
	CC149 Online Chemical Dependency Counseling	116,839	0	0	116,839
	CC153 Communication	113,573	0	0	113,573
	CC154 Online Communication & Humanities	55,620	0	0	55,620
	CC155 Communication & Creative Services Admin	107,446	0	0	107,446
	CC157 Computer Network & System Administration	255,877	0	0	255,877
	CC164 Counseling	72,785	0	0	72,785
	CC165 Creative Services	101,834	0	0	101,834
	CC172 Online Developmental English	99,448	0	0	99,448
	CC173 Online Developmental Math	157,747	0	0	157,747
	CC174 Diesel Technology	210,082	0	0	210,082
	CC176 Disabilities	63,234	0	0	63,234
	CC177 College Pathways & Enrichment	108,469	0	0	108,469
	CC179 Electrical Lineworker Technology	207,313	0	0	207,313
	CC180 Electrical Power & Controls	279,912	0	0	279,912
	CC181 Electromechanical Technology	81,183	0	0	81,183

CC183 WTX Emergency Medical Services	356,047	0	0	356,047
CC185 Online English	77,000	0	0	77,000
CC186 Enrollment Center	669,926	0	0	669,926
CC190 Facilities	43,260	0	0	43,260
CC193 Financial Aid	1,500	0	0	1,500
CC199 Grant Accounting	54,640	0	0	54,640
CC201 Online Health Information Technology	155,970	0	0	155,970
CC203 Human Resources	171,753	0	0	171,753
CC205 Industrial Systems Technology	310,044	0	0	310,044
CC206 IT Infrastructure Operations	56,201	0	0	56,201
CC210 Inventory Control	71,984	0	0	71,984
CC211 Library Service	50,794	0	0	50,794
CC215 Occupational Safety	70,604	0	0	70,604
CC216 Office of Sponsored Programs	68,936	0	0	68,936
CC217 Instructional Design and Support	242,100	0	0	242,100
CC218 IT Support Services	192,586	0	0	192,586
CC222 Physical Plant Admin	208,865	0	0	208,865
CC225 Planning (Facilities)	68,588	0	0	68,588
CC231 Human Resources L&D	65,243	0	0	65,243
CC235 Recruitment	545,682	0	0	545,682
CC237 Security and Compliance	109,350	0	0	109,350
CC239 Safety	52,700	0	0	52,700
CC240 Online Science	133,237	0	0	133,237
CC242 Online Social & Behavioral Sciences	56,831	0	0	56,831
CC244 IT Operational Services	279,124	0	0	279,124
CC249 Instructional Effectiveness	77,823	0	0	77,823
CC250 Student Accounting	385,798	0	0	385,798
CC251 Student Support Services	54,240	0	0	54,240
CC253 Advising and Tutoring	30,790	0	0	30,790
CC254 IT Support Operations	41,869	0	0	41,869
CC256 Career Services	267,518	0	0	267,518
CC257 Online Technical Math	69,377	0	0	69,377
CC258 Testing	92,259	0	0	92,259
CC259 Travel / P-Cards	149,714	0	0	149,714
CC260 Veterans	58,219	0	0	58,219
CC262 Visual Communications	52,933	0	0	52,933
CC264 Online Web Design & Development	132,443	0	0	132,443

	CC265 Welding Technology	551,808	0	0	551,808
	CC266 Wind Energy Technology	296,635	0	0	296,635
	CC267 Workforce Training	104,440	0	0	104,440
	CC271 Benefits Costs	0	4,560,528	0	4,560,528
	CC280 Graduation	53,237	0	0	53,237
	CC292 Operational Support Administration	131,790	0	0	131,790
	CC294 Instructional Administration (Non-Credit Training	61,384	0	0	61,384
	CC298 West Texas Provost	1,427,134	0	0	1,427,134
	CC302 West Texas Associate Degree Nursing	411,910	0	0	411,910
	CC308 WTX Physical Plant	829,767	0	0	829,767
	CC318 West Texas Police	448,463	0	0	448,463
	CC323 WTX Vocational Nursing	535,646	0	0	535,646
	CC325 Advocacy & Resource Center	157,629	0	0	157,629
	Total	**13,889,885**	**4,560,528**	**0**	**18,450,413**
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					
	CC114 Career & College Readiness	0	0	50,000	50,000
	CC134 Automotive Technology	0	0	27,309	27,309
	CC135 Aviation Maintenance	0	0	84,735	84,735
	CC141 Budget	0	0	5,000	5,000
	CC147 CDL (Commercial Driver's License)	249,173	50,000	117,147	416,319
	CC149 Online Chemical Dependency Counseling	0	0	4,775	4,775
	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	14,733	14,733
	CC160 Continuing Education	0	585	58,200	58,785
	CC164 Counseling	0	0	21,704	21,704
	CC165 Creative Services	0	0	67,000	67,000
	CC172 Online Developmental English	0	0	11,818	11,818
	CC174 Diesel Technology	0	0	95,508	95,508
	CC177 College Pathways & Enrichment	0	0	12,900	12,900
	CC179 Electrical Lineworker Technology	0	0	276,164	276,164
	CC180 Electrical Power & Controls	0	0	31,173	31,173

CC181 Electromechanical Technology	0	0	324,017	324,017
CC183 WTX Emergency Medical Services	0	0	65,503	65,503
CC189 Events	0	0	15,000	15,000
CC192 Field Development	95,240	0	15,000	110,240
CC193 Financial Aid	0	0	650,000	650,000
CC195 Fleet	0	0	326,904	326,904
CC203 Human Resources	0	0	3,750	3,750
CC204 HVAC Technology	0	0	11,155	11,155
CC205 Industrial Systems Technology	0	0	263,102	263,102
CC206 IT Infrastructure Operations	0	0	76,283	76,283
CC210 Inventory Control	0	0	2,100	2,100
CC211 Library Service	0	0	54,820	54,820
CC215 Occupational Safety	0	0	6,305	6,305
CC216 Office of Sponsored Programs	0	0	4,158	4,158
CC222 Physical Plant Admin	0	0	31,000	31,000
CC230 Procurement	0	0	10,000	10,000
CC236 Registrar	0	0	975	975
CC239 Safety	0	0	38,672	38,672
CC241 Skills USA	0	0	60,701	60,701
CC244 IT Operational Services	0	0	525,250	525,250
CC250 Student Accounting	0	0	54,803	54,803
CC251 Student Support Services	0	0	38,145	38,145
CC252 Residence Life & Engagement	110,323	0	42,391	152,714
CC254 IT Audio Visual Services	0	0	13,000	13,000
CC256 Career Services	0	0	7,350	7,350
CC258 Testing	0	0	22,246	22,246
CC259 Travel / P-Cards	0	0	15,100	15,100
CC260 Veterans	0	0	18,825	18,825
CC265 Welding Technology	0	0	176,392	176,392
CC266 Wind Energy Technology	0	0	194,060	194,060
CC267 Workforce Training	348,874	0	220,000	568,874
CC271 Benefits Costs	0	1,354	0	1,354
CC274 Mail Services	0	0	10,683	10,683
CC279 Campus Enrollment Executive	0	0	105,350	105,350
CC280 Graduation	0	0	70,000	70,000
CC281 Wellness Center	0	0	5,000	5,000
CC287 Employee Recognition	0	0	4,500	4,500

	CC290 Central Communication	0	0	273,325	273,325
	CC298 West Texas Provost	0	0	54,087	54,087
	CC302 West Texas Associate Degree Nursing	0	0	12,873	12,873
	CC304 Financial Aid Admin	0	0	5,000	5,000
	CC308 WTX Physical Plant	0	0	871,265	871,265
	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	65,077	65,077
	CC323 WTX Vocational Nursing	0	0	39,405	39,405
	CC325 Advocacy & Resource Center	0	0	16,733	16,733
	CC349 Healthcare Sciences	0	0	50,522	50,522
	Total	**803,609**	**51,939**	**6,896,231**	**7,751,779**
FD40 Auxiliary Enterprises					
	CC139 Bookstore	73,816	28,781	188,610	291,207
	CC202 Housing (Administration)	61,980	14,608	58,750	135,338
	CC276 Housing Maintenance	0	0	310,000	310,000
	CC277 Housing Utilities	0	0	132,500	132,500
	CC345 Sweetwater Food Service	199,297	53,964	191,450	444,711
	Total	**335,094**	**97,353**	**881,310**	**1,313,757**
FD60 Grant Funds					
	Grants	55,332	0	0	55,332
	Total	**55,332**	**0**	**0**	**55,332**
FD80 Retirement of Indebtedness					
	CC272 Debt Service Costs	0	0	3,424,517	3,424,517
	Total	**0**	**0**	**3,424,517**	**3,424,517**
FD81 Unexpended Plant					
	CC222 Physical Plant Admin	0	0	8,000	8,000
	Total	**0**	**0**	**8,000**	**8,000**
	Grand Total	**15,083,919**	**5,082,625**	**11,210,058**	**31,376,602**