



TSTC in West Texas
FY26 Budget

Fund		<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Total</u>
FD10 General Revenue					
	CC103 Accounts Payable	59,269	0	0	59,269
	CC104 Instructional Resources and Support	55,627	0	0	55,627
	CC110 Enrollment Management (Administration)	140,053	0	0	140,053
	CC115 Information Technology (Administration)	68,467	0	200,000	268,467
	CC121 Retention Services	181,839	0	0	181,839
	CC123 Admissions	44,000	0	0	44,000
	CC129 Architectural Design	94,536	0	0	94,536
	CC134 Automotive Technology	170,729	0	0	170,729
	CC135 Aviation Maintenance	556,739	0	0	556,739
	CC141 Budget	130,253	0	0	130,253
	CC142 Building Construction	191,604	0	0	191,604
	CC145 Online Business Management Technology	209,026	0	0	209,026
	CC147 CDL (Commercial Driver's License)	370,032	0	0	370,032
	CC149 Online Chemical Dependency Counseling	178,513	0	0	178,513
	CC153 Communication	117,763	0	0	117,763
	CC154 Online Communication & Humanities	57,289	0	0	57,289
	CC157 Computer Network & System Administration	176,108	0	0	176,108
	CC164 Counseling	74,933	0	0	74,933
	CC165 Creative Services	104,536	0	0	104,536
	CC166 Culinary Arts	129,479	0	0	129,479
	CC172 Online Developmental English	113,345	0	0	113,345
	CC173 Online Developmental Math	166,076	0	0	166,076
	CC174 Diesel Technology	298,933	0	0	298,933
	CC177 College Pathways & Enrichment	165,388	0	0	165,388
	CC179 Electrical Lineworker Technology	207,314	0	0	207,314

	CC180 Electrical Power & Controls	394,070	0	0	394,070
	CC181 Electromechanical Technology	129,733	0	0	129,733
	CC183 WTX Emergency Medical Services	451,072	0	0	451,072
	CC185 Online English	79,310	0	0	79,310
	CC193 Financial Aid	1,500	0	0	1,500
	CC194 Online First Year Seminar	5,280	0	0	5,280
	CC199 Grant Accounting	56,960	0	0	56,960
	CC201 Online Health Information Technology	170,337	0	0	170,337
	CC203 Human Resources	283,638	0	0	283,638
	CC205 Industrial Systems Technology	241,400	0	0	241,400
	CC206 IT Infrastructure Operations	65,245	0	0	65,245
	CC210 Inventory Control	42,589	0	0	42,589
	CC211 Library Service	53,285	0	0	53,285
	CC215 Occupational Safety	72,722	0	0	72,722
	CC216 Office of Sponsored Programs	72,250	0	0	72,250
	CC217 Instructional Design and Support	406,336	0	0	406,336
	CC218 IT Support Services	192,059	0	0	192,059
	CC222 Physical Plant Admin	330,778	0	0	330,778
	CC225 Planning (Facilities)	71,553	0	0	71,553
	CC226 Plumbing Technology	156,661	0	0	156,661
	CC231 Human Resources L&D	70,391	0	0	70,391
	CC239 Safety	54,245	0	0	54,245
	CC240 Online Science	137,304	0	0	137,304
	CC242 Online Social & Behavioral Sciences	64,392	0	0	64,392
	CC244 IT Operational Services	316,868	0	0	316,868
	CC250 Student Accounting	426,732	0	0	426,732
	CC251 Student Support Services	139,939	0	0	139,939
	CC253 Advising and Tutoring	30,790	0	0	30,790
	CC254 IT Support Operations	45,540	0	0	45,540
	CC256 Career Services	348,270	0	0	348,270
	CC257 Online Technical Math	69,377	0	0	69,377
	CC258 Testing	92,499	0	0	92,499
	CC259 Travel / P-Cards	163,988	0	0	163,988
	CC260 Veterans	60,229	0	0	60,229
	CC262 Visual Communications	54,746	0	0	54,746
	CC264 Online Web Design & Development	134,220	0	0	134,220
	CC265 Welding Technology	655,798	0	0	655,798

	CC266 Wind Energy Technology	307,721	0	0	307,721
	CC267 Workforce Training	615,094	0	0	615,094
	CC271 Benefits Costs	0	5,070,979	0	5,070,979
	CC279 Campus Enrollment Executive	1,326,021	0	0	1,326,021
	CC280 Graduation	61,620	0	0	61,620
	CC294 Instructional Administration (Non-Credit Training)	63,211	0	0	63,211
	CC298 West Texas Provost	1,516,693	0	0	1,516,693
	CC302 West Texas Associate Degree Nursing	509,042	0	0	509,042
	CC308 WTX Physical Plant	1,081,971	0	0	1,081,971
	CC318 West Texas Police	385,594	0	0	385,594
	CC323 WTX Vocational Nursing	564,502	0	0	564,502
	CC325 Advocacy & Resource Center	163,441	0	0	163,441
	CC354 Online Architectural Design	16,760	0	0	16,760
	CC356 Advising	47,981	0	0	47,981
	CC361 Application Engineering	70,000	0	0	70,000
	Total	16,933,609	5,070,979	200,000	22,204,588
FD12 General Revenue					
	CC271 Benefits Costs	0	406,357	0	406,357
	Total	0	406,357	0	406,357
FD30 Designated Funds					
	CC124 Advancement Operations	0	0	9,250	9,250
	CC134 Automotive Technology	0	0	27,309	27,309
	CC135 Aviation Maintenance	0	0	44,712	44,712
	CC141 Budget	0	0	5,000	5,000
	CC142 Building Construction	0	0	60,500	60,500
	CC147 CDL (Commercial Driver's License)	0	0	195,677	195,677
	CC155 Communication & Creative Services Admin	0	0	23,410	23,410
	CC157 Computer Network & System Administration	0	0	1,625	1,625
	CC160 Continuing Education	0	1,585	127,871	129,456
	CC164 Counseling	0	0	28,750	28,750
	CC166 Culinary Arts	0	0	104,840	104,840
	CC174 Diesel Technology	0	0	70,466	70,466
	CC177 College Pathways & Enrichment	0	0	15,000	15,000
	CC179 Electrical Lineworker Technology	0	0	271,240	271,240
	CC180 Electrical Power & Controls	0	0	23,938	23,938

	CC181 Electromechanical Technology	0	0	39,600	39,600
	CC183 WTX Emergency Medical Services	0	0	87,816	87,816
	CC189 Events	0	0	15,700	15,700
	CC192 Field Development	98,083	0	12,000	110,083
	CC193 Financial Aid	0	0	950,000	950,000
	CC195 Fleet	0	0	326,904	326,904
	CC203 Human Resources	0	0	3,750	3,750
	CC204 HVAC Technology	0	0	18,800	18,800
	CC205 Industrial Systems Technology	0	0	28,107	28,107
	CC206 IT Infrastructure Operations	0	0	76,283	76,283
	CC210 Inventory Control	0	0	2,100	2,100
	CC215 Occupational Safety	0	0	7,000	7,000
	CC216 Office of Sponsored Programs	0	0	4,033	4,033
	CC222 Physical Plant Admin	0	0	31,000	31,000
	CC226 Plumbing Technology	0	0	41,325	41,325
	CC230 Procurement	0	0	10,000	10,000
	CC239 Safety	0	0	47,688	47,688
	CC241 Skills USA	0	0	88,775	88,775
	CC244 IT Operational Services	0	0	82,250	82,250
	CC250 Student Accounting	0	0	39,803	39,803
	CC251 Student Support Services	0	0	35,470	35,470
	CC252 Residence Life & Engagement	114,028	0	68,738	182,766
	CC254 IT Audio Visual Services	0	0	5,150	5,150
	CC256 Career Services	0	0	9,850	9,850
	CC258 Testing	0	0	29,584	29,584
	CC259 Travel / P-Cards	0	0	8,000	8,000
	CC260 Veterans	0	0	10,605	10,605
	CC265 Welding Technology	0	0	280,150	280,150
	CC266 Wind Energy Technology	0	0	50,600	50,600
	CC267 Workforce Training	0	0	196,363	196,363
	CC271 Benefits Costs	0	1,476	0	1,476
	CC274 Mail Services	0	0	10,733	10,733
	CC279 Campus Enrollment Executive	0	0	136,040	136,040
	CC280 Graduation	0	0	41,970	41,970
	CC281 Wellness Center	0	0	5,000	5,000
	CC287 Employee Recognition	0	0	4,500	4,500
	CC290 Central Communication	0	0	305,352	305,352

	CC298 West Texas Provost	0	0	49,000	49,000
	CC302 West Texas Associate Degree Nursing	0	0	34,950	34,950
	CC308 WTX Physical Plant	0	0	1,052,265	1,052,265
	CC312 Utilities	0	0	903,985	903,985
	CC313 Insurance	0	0	240,250	240,250
	CC315 Equipment Leases	0	0	48,000	48,000
	CC318 West Texas Police	0	0	130,267	130,267
	CC323 WTX Vocational Nursing	0	0	26,068	26,068
	CC325 Advocacy & Resource Center	0	0	25,500	25,500
	CC349 Healthcare Sciences	0	0	74,000	74,000
	CC358 Fleet Accident Mgmt	0	0	26,250	26,250
	Total	212,111	3,061	6,731,162	6,946,334
FD40 Auxiliary Enterprises					
	CC139 Bookstore	76,228	38,781	203,410	318,419
	CC202 Housing (Administration)	73,525	15,699	33,600	122,824
	CC276 Housing Maintenance	0	0	310,000	310,000
	CC277 Housing Utilities	0	0	83,600	83,600
	CC345 Sweetwater Food Service	134,383	58,964	191,450	384,797
	Total	284,136	113,444	822,060	1,219,640
FD60 Grant Funds					
	Grants	0	0	500,000	500,000
	Total	0	0	500,000	500,000
FD80 Retirement of Indebtedness					
	CC272 Debt Service Costs	0	0	3,161,941	3,161,941
	Total	0	0	3,161,941	3,161,941
	Grand Total	17,429,855	5,593,841	11,415,163	34,438,859

