

TSTC Operating Budget FY20- All Locations

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01020	Chancellor	164,196					164,196
		01030	VC Support	508,560					508,560
		01040	Field Development	58,426					58,426
		01060	Attorney	593,468					593,468
		01070	Forecasting & Curr Dev	203,852					203,852
		01085	Corporate Relations	394,588					394,588
		01090	Enterprise Risk Management	111,156					111,156
		01120	Financial & Admin Services	425,820					425,820
		01125	Strategic Communications	118,284					118,284
		01130	Communications	311,044					311,044
		01140	External Relations	552,660			4,121		556,781
		01150	Internal Audit	362,592					362,592
		01180	Advancement Ops	188,627					188,627
		01401	Strategic Initiatives	161,916					161,916
		02020	Institutional Admin	937,676					937,676
		02021	EWC Institutional Admin	140,284					140,284
		02045	Enrollment Mgmt Admin	262,700					262,700
		02050	Enrollment Management	145,128					145,128
		02051	EWC Enrollment Management	61,200					61,200
		02057	Student Resource Center Admin	50,040					50,040
		02058	Transition Center Admin	96,924					96,924
		02090	Financial Services	164,324					164,324
		02091	Student Accounting	945,656					945,656
		02092	Purchasing	421,948					421,948
		02093	Financial Accounting	520,108			1,988		522,096
		02094	Contract Administration-Grants	149,214					149,214
		02095	Sponsored Programs	490,168			2,083		492,251
		02096	Financial Analysis	463,116					463,116
		02098	OCA-Office of Contract Admin	316,496					316,496
		02105	Accounts Payable	498,900					498,900
		02110	HOD-Operating	1,559,481					1,559,481
		02114	Payroll	138,372					138,372
		02120	Inventory Control	352,108					352,108
		02125	Travel-Pcards	197,968					197,968
		02300	Student Services	254,448					254,448
		02305	Student Services Admin	416,274					416,274
		02320	Student Development	90,872					90,872
		02330	Dean of Students	90,644					90,644
		02360	Skills USA	101,128					101,128
		02911	VA Programs	356,722					356,722
		03010	Communication & Creative Svcs	102,088					102,088
		03015	Creative Services	497,602			971		498,573
		03016	Compliance	85,680			1,610		87,290
		03017	Visual Communication	148,960					148,960
		03050	Assessment & Advising	293,720					293,720
		03055	Retention	101,208					101,208
		03110	Student Resource Center	728,356					728,356
		03120	Admissions	1,021,388					1,021,388
		03130	Registrar	759,188					759,188
		03140	Financial Aid Admin	1,038,432			2,372		1,040,804
		03150	Career Services	740,576					740,576
		03210	Recruitment	1,556,256					1,556,256
		03211	EWC Recruitment	153,436					153,436
		03230	Counseling & Testing	364,040			1,161		365,201
		03231	Counseling	275,904					275,904
		03240	Instit Research & Plan	1,075,772					1,075,772
		03261	Challenger Learning Center	30,840					30,840
		03270	SACS Accreditation	399,176			1,623		400,799
		03281	Student Life	55,824					55,824
		03285	Strategic Planning	227,920					227,920
		03400	Professional Development	582,128			1,774		583,902
		04989	Government Relations Offset	300,000					300,000

TSTC Operating Budget FY20- All Locations

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	05005	Campus Academic Mgmt	624,364					624,364
		05010	Instructional Suppor	742,998			3,898		746,896
		05011	Printing Production	281,928					281,928
		05027	CB-Nur Shrt Red Ovr 70			254,531			254,531
		05031	IT Infrastructure	511,276					511,276
		05032	IT Support Operations	855,668					855,668
		05033	IT Program Development	293,820			1,562		295,382
		05034	IT Solutions Management	731,816					731,816
		05036	IT Onsite Support	866,876					866,876
		05037	IT-Risk Management	154,176					154,176
		05039	IT Admin	176,072					176,072
		05045	Heaf-Networking Equipment		164,801	601,840			766,641
		05050	Dual Enrollment Operations	647,640					647,640
		05051	EWC Dual Enrollment	37,248					37,248
		05060	Curriculum	445,180			1,498		446,678
		05081	Adjuncts	502,300					502,300
		05083	Instructional Vacancies	1,304,000					1,304,000
		05085	Overload Pay	675,000					675,000
		05086	EWC Overload Pay	25,000					25,000
		05087	EWC Adjuncts	6,700					6,700
		05088	EWC Instructional Vacancies	110,000					110,000
		05111	Technical Math	416,312					416,312
		05112	Technical Physics	211,404					211,404
		05114	Developmental Educ	454,714			1,083		455,797
		05115	Sys Implem Manager	98,400					98,400
		05116	Teacher Assistant	365,944					365,944
		05119	Online Learning	355,768					355,768
		05120	Solar Energy Technology	118,200					118,200
		05125	Instructional Tutoring	375,748					375,748
		05134	First Yr Seminar	580,828			1,083		581,911
		05160	Health Science Division	178,242					178,242
		05170	Industrial Tech Division	142,148					142,148
		05190	Gaming	114,000					114,000
		05191	College Readiness	98,860					98,860
		05211	Academic Math	373,804			1,274		375,078
		05212	Academic Science	582,468			1,387		583,855
		05215	Academic Business Programs	134,088			1,627		135,715
		05217	Academic English	1,047,968					1,047,968
		05218	Social/Behavioral Science	907,132			2,520		909,652
		05220	Academic Computer Science	58,536					58,536
		05221	Developmental Math	1,110,010			1,666		1,111,676
		05222	Academic Physics	88,080					88,080
		05223	Academic Chemistry	109,536					109,536
		05225	Academic Engineering Dept	62,208					62,208
		05260	Commun & Humanities	333,192					333,192
		05308	Helicopter Pilot Training	55,488					55,488
		05311	Aircraft Pilot Trng	392,472					392,472
		05312	Aviation Maintenance Tech	1,104,800			1,163		1,105,963
		05313	Avionics Technology	118,596					118,596
		05314	Wind Energy Technology	314,040					314,040
		05315	Air Traffic Control	121,344					121,344
		05341	Aircraft Dispatch	103,104					103,104
		05370	Dental Hygiene	445,896					445,896
		05412	Culinary Arts	647,426					647,426
		05413	Agriculture Tech	133,248					133,248
		05420	Industrial Technician	154,536					154,536
		05426	EWC Culinary Arts	51,000					51,000
		05450	Electrical Lineworker Program	864,624					864,624
		05507	Network Security Technology	215,628					215,628
		05508	Industrial Systems Tech	35,004					35,004
		05511	Bio Medical Equip Tech	661,092					661,092
		05512	Computer Maint Tech	544,912					544,912

TSTC Operating Budget FY20- All Locations

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	05514	Electronics/Elec Communication	84,520					84,520
		05515	Electrical Power & Control	1,120,862			1,249		1,122,111
		05517	Instrumentation Tech	470,340					470,340
		05518	Laser Electro-Optic	57,000					57,000
		05519	Precision Machining	652,096					652,096
		05523	Welding Programs	2,400,540					2,400,540
		05524	Mechatronics Tech	159,944					159,944
		05525	Electronics Core	289,728			1,358		291,086
		05530	EWC Air Conditioning	173,808					173,808
		05534	EWC Welding	349,836					349,836
		05536	EWC Precision Machining	67,008					67,008
		05541	Electro Mechanical Tech	113,208					113,208
		05544	EWC Electrical Power & Control	57,000					57,000
		05546	EWC Ind Sys Engineering	137,328					137,328
		05548	EWC PT Furnishings TPFA		37,311				37,311
		05558	Strategic Partnerships	459,232					459,232
		05560	Robotics Technology	223,632					223,632
		05606	Electrical Construction	114,000					114,000
		05607	Plumbing Technology	120,000					120,000
		05610	Bldg Construction Trades	486,168					486,168
		05611	Air Cond & Refrig Prog	628,932					628,932
		05612	Auto Collision	544,340					544,340
		05613	Automotive Programs	1,092,416			1,107		1,093,523
		05616	Diesel	1,650,408			2,738		1,653,146
		05618	Industrial Systems/Eng	958,506					958,506
		05631	Pharmacy Tech	151,880			1,377		153,257
		05641	EWC Instruction	80,100					80,100
		05651	Web Design & Dev	108,000					108,000
		05703	Radiation Protection Tech	57,996					57,996
		05707	EWC Cyber Security	181,900					181,900
		05711	Chemical Technology	79,680					79,680
		05712	Dental Assistant	205,398					205,398
		05716	Environ Health & Safety	167,040			969		168,009
		05718	Health Info Tech	365,740					365,740
		05719	Vocational Nursing	822,060					822,060
		05720	Surgical Technician	166,224			1,334		167,558
		05722	Medical Info Specialist	243,856					243,856
		05724	Chemical Dependency Counseling	177,000					177,000
		05726	Assoc Degree Nursing	927,576					927,576
		05727	Occupational Safety	174,000					174,000
		05731	Emergency Medical Services	587,832					587,832
		05781	Logistics Technology	40,548					40,548
		05804	Software Development	57,000					57,000
		05806	Process Ops	165,132					165,132
		05807	Cyber Security	727,588			921		728,509
		05812	Visual Communication & Design	239,784			1,228		241,012
		05813	Computer Programming	370,596			2,052		372,648
		05814	Drafting & Design Tech	887,796			1,083		888,879
		05815	Computer Network\system Admin	824,504					824,504
		05818	Business Mgt Tech	685,956					685,956
		05819	Digital Media Design	383,124			1,163		384,287
		05820	High Performance Computing	198,340					198,340
		05837	Database & Web Programming	87,740					87,740
		05944	CC Workforce Development	246,640					246,640
		05950	CC Continuing Education	124,828					124,828
		05961	Melpp		3,603,621				3,603,621
		05975	Outreach	485,064					485,064
		05991	Reserves-Comp-Faculty	950,000					950,000
		05992	Reserves-Comp-Staff	3,472,892					3,472,892
		05993	EWC Reserves-Comp-Faculty	50,000					50,000
		05994	EWC Reserves-Comp-Staff	196,250					196,250
		06010	Instructional Admin	248,888					248,888

TSTC Operating Budget FY20- All Locations

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	06017	Alignment Team	283,548					283,548
		06018	Vision Team	203,532					203,532
		06020	Computer Science Divison	592,628					592,628
		06023	Quality Management	205,704					205,704
		06027	PBE Admin	232,000					232,000
		06040	Electronics & Instrumentat Div	365,268			3,123		368,391
		06045	Production Manufact Div	311,540					311,540
		06050	General Academics & Educ Divis	249,052					249,052
		06053	Business, Edu & Svcs Division	131,928			1,379		133,307
		06055	Developmental Educ Div	71,380					71,380
		06060	Transportation Division	185,168					185,168
		06065	Safety & Environ Compliance Di	155,744					155,744
		06070	Aviation Cluster	171,740					171,740
		06075	Culinary Arts Division	71,580					71,580
		07010	Library	588,284					588,284
		08020	Safety	155,040					155,040
		08030	Motor Pool	73,276					73,276
		08040	Administrative Services	347,472					347,472
		08060	Physical Plant	404,080					404,080
		08110	Facilities Planning & Constr	484,252					484,252
		09010	Building Maintenance	984,132					984,132
		09011	Plumbing	228,328					228,328
		09012	Hvac/Electrical	502,080					502,080
		10010	Custodial Service	1,344,800					1,344,800
		11010	Grounds Maintenance	429,836					429,836
		11510	College Police	1,354,998					1,354,998
		12650	Heaf-Deferred Maint Repairs		40,000				40,000
		13510	Access & Learning Accommodatio	295,976					295,976
		16010	Statewide Admin Support	22,740					22,740
		16047	JBC Conf Ctr Events	111,012					111,012
		19110	Group Insurance Gen Revenue				9,539,500		9,539,500
		19120	Group Insurance 237				956,873		956,873
		19129	Unfunded 237 Ins Active				669,595		669,595
		19130	Group Insurance Retiree				6,323,992		6,323,992
		19140	Retiree Grp Ins 237				560,698		560,698
		19170	ERS 1% Fd 1				525,249		525,249
		19180	ERS 1% Fd 237				23,608		23,608
		19320	Fica Match 91142 Fd 237				5,750,750		5,750,750
		19520	Orp 6.6% Fd237				963,546		963,546
		19620	Trs 6.8% Fd237				4,007,033		4,007,033
		19710	Tec Unempl Gr				105,985		105,985
		19720	Tec Unempl 237				24,643		24,643
		19810	Worker's Comp Gr		280,000				280,000
		19820	Worker's Comp 237		11,200				11,200
		Total		85,095,366	4,136,933	856,371	29,509,017		119,597,687
3	Designated	30030	DT-Institutional Membership		23,500				23,500
		30060	DT-Mail Service		111,746				111,746
		30110	DT-Student Resource Center		71,000			10,500	81,500
		30111	DT-EWC Student Success		3,950			1,000	4,950
		30130	DT-Registrar		50,209			15,300	65,509
		30131	DT-EWC Registrar		2,215			4,500	6,715
		30140	Tpeg Resident		5,915,763				5,915,763
		30143	Tpeg Resident-EWC		176,471				176,471
		30160	DT-Institutional Scholarships		95,000				95,000
		30210	DT-Recruitment		307,000			49,500	356,500
		30290	DT-Counseling, Disabil & Healt		27,556			10,700	38,256
		31010	DT-Grounds Maintenance		731,650				731,650
		31027	DT-PBE Admin					20,290	20,290
		31030	Guidance Exam Serv	103,296	135,334		37,456	5,500	281,586
		31110	DT-Financial Accounting		60,862			12,000	72,862
		31125	DT-Strategic Communications		13,500				13,500
		31170	Printing Production		127,200			2,000	129,200

TSTC Operating Budget FY20- All Locations

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	31180	DT-Enrollment Management		89,510			45,100	134,610
		31181	DT-EWC Enrollment Management		500				500
		31229	CC G TWC SSB - Abilene		13,000				13,000
		31328	CC G TWC Spaw Glass Contractor		64,696				64,696
		31355	CC G TWC Eon Climate & Renewab		87,005				87,005
		31377	CC G TWC Fisher & Company		50,700				50,700
		31378	CC G TWC Hobbs-Jobes SDF		42,139				42,139
		31396	CC G TWC Brownsville Valley Re		81,813				81,813
		31400	DT-Financial Aid Admin		358,914			11,125	370,039
		31401	DT-EWC Financial Aid Admin		1,550				1,550
		31410	DT-Admissions		66,511				66,511
		31411	DT-EWC Admissions		6,850			2,700	9,550
		31481	Wellness Center		9,538			400	9,938
		31518	CC G TWC Cargill-Eagle Sys SDF		39,825				39,825
		31630	DT-HOD-Operating		476,960			125,000	601,960
		31640	DT-Communication & Creative Sv	4,800	59,850			7,150	71,800
		31645	DT-Events		73,000			5,000	78,000
		31647	DT-JBC Conf Ctr Events		47,000			500	47,500
		31650	DT-Instruc Admin-Std Learning		42,257			50,000	92,257
		31661	Challenger Learning Center	210,368	58,500		60,575	21,500	350,943
		31662	Challenger Gift Shop		2,000				2,000
		31780	Other Fines CP	3,600					3,600
		31790	DT-Maintenance & Custodial	2,000	380,647				382,647
		31817	DT-Alignment Team		2,000			8,000	10,000
		31818	DT-Vision Team		519,900			33,000	552,900
		31820	DT-Instructional Admin		76,000		12,240	4,000	92,240
		31850	DT-Institutional Admin	43,200	185,125		8,319	26,278	262,922
		31851	DT-EWC Institutional Admin	7,200	27,900		1,524	4,700	41,324
		31920	Idc-Grants	98,004	10,614		27,248	10,750	146,616
		31921	IDC-Grants Accounting	50,976	800		18,819	2,200	72,795
		31922	Idc-College Readiness		14,950			4,000	18,950
		31971	Air Traffic Control Simulator	58,560			9,734		68,294
		32011	DT-Purchased Utilities		4,301,500				4,301,500
		32013	DT-Utilities-Performance Contr		119,072				119,072
		32020	DT-Student Accounting		38,568			12,503	51,071
		32040	DT-Student Id Cards		48,454				48,454
		32045	DT-Enrollment Mgmt Admin		452,968			35,500	488,468
		32051	DT-Materials Management		30,735			3,620	34,355
		32056	DT-Processing Center Admin		10,893			18,750	29,643
		32057	DT-Student Resource Ctr Admin		200			9,700	9,900
		32058	DT-Transition Center Admin		7,560			7,000	14,560
		32060	DT-Admissions		99,400			36,750	136,150
		32061	DT-Insurance		680,896				680,896
		32062	DT-EWC Insurance		21,500				21,500
		32070	Library Income		1,189				1,189
		32092	DT-Purchasing		120,203			13,500	133,703
		32093	Vendor Rebates & Refunds		82,429				82,429
		32095	DT-Sponsored Programs		12,075			13,935	26,010
		32096	DT-Alumni		13,220			2,090	15,310
		32098	DT-OCA-Office of Contract Admi		6,250			8,350	14,600
		32105	DT-Accounts Payable		12,837			7,300	20,137
		32125	DT-Travel-Pcards		3,463			7,500	10,963
		32137	CC NCCER Training		9,550				9,550
		32138	CC EWC NCCER Training		1,200				1,200
		32140	DT-Student Graduation		114,772				114,772
		32141	DT-EWC Student Graduation		5,160				5,160
		32192	DT-Procurement Admin		3,522			12,500	16,022
		32305	DT-Student Services Admin		25,100			25,000	50,100
		32320	DT-Title IX Compliance		6,500			4,000	10,500
		32330	DT-Dean of Students		21,420			11,235	32,655
		32332	DT-EWC Dean of Students		1,800				1,800
		32911	DT-VA Programs		21,075			14,300	35,375

TSTC Operating Budget FY20- All Locations

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	32912	DT-EWC VA Programs		900				900
		33003	DT-Capacity Scholarships		260,000				260,000
		33007	DT-EWC Chancellor TX Succ Scho		1,500				1,500
		33009	DT-Chancellor TX Success Schol		143,500				143,500
		33015	DT-Creative Services		2,457,825			9,500	2,467,325
		33016	DT-Compliance		10,103			10,631	20,734
		33017	DT-Visual Communication		109,605	12,864		21,748	144,217
		33033	MARS	38,680	192,650		37,149	9,500	277,979
		33102	University Center STEP	63,756	38,900		21,632		124,288
		33103	University Center (TSTC)	9,540	39,767		7,696		57,003
		33160	College Police Event Fund				1,040		1,040
		33211	DT-EWC Recruitment		22,500			3,500	26,000
		33231	DT-Counseling		29,200			49,500	78,700
		33233	DT-Testing Admin		6,700			7,500	14,200
		33235	Wind Turbine		55,900				55,900
		33245	DT-Institutional Res & Plan		223,847			21,500	245,347
		33262	DT-SECO Match		820,500				820,500
		33285	DT-Strategic Planning		33,183			6,000	39,183
		33290	Spec Acct-Culinary	30,504	80,000		11,898		122,402
		33314	DT-SACS Accreditation		119,783			28,900	148,683
		33380	IT ISP Services	13,476					13,476
		33450	Tech Prep-Local Activities	94,164					94,164
		33496	Rgv-Lead Districts	62,532			1,025		63,557
		33696	DT - IT Budget Reserve			2,998,500			2,998,500
		34070	DT-Faculty Senate		2,500			2,500	5,000
		34078	DT-Central Comm Opr & Mnt		987,500				987,500
		34081	DT-Equip Leases Instruct		277,160				277,160
		34082	DT-Equipment Leases		164,157				164,157
		34176	Adult Basic Skill - GED	30,840			11,232		42,072
		34180	CC Continuing Education	90,484	19,430		32,032	7,500	149,446
		34234	T&P Building		24,000				24,000
		34257	DT-Phi Theta Kappa	3,600	11,400		993	2,375	18,368
		34271	DT-Safety	21,600	147,558		5,174	12,000	186,332
		34272	DT-EWC Safety		5,500				5,500
		34281	DT-Student Life	355,282	118,170		87,484	17,000	577,936
		34282	DT-EWC Student Life		10,350			1,500	11,850
		34317	CC Workforce Training Admin		194,837	51,000		47,300	293,137
		34390	Flight Training Inc	772,476	761,703	385,500	213,252	6,850	2,139,781
		34393	Helicopter Pilot Training	186,000	898,532		52,234	11,025	1,147,791
		34417	BWD Building 2		16,000				16,000
		34471	DT-Employee Recognition		63,100			9,600	72,700
		34490	DT-Career Services	6,480	98,909			32,063	137,452
		34540	CC Workforce Development	1,104,412	200,120		300,450		1,604,982
		34605	CC Transportation Training Ctr	297,252	142,000		85,987	11,000	536,239
		34623	Summer Seminar C a D		1,000				1,000
		34670	CC Bootcamp				9,053		9,053
		34991	DT Strategic Partnershi Offset		1,636,846				1,636,846
		34992	DT-Student Services Offset		133,999				133,999
		34993	DT-Instructional Offset		133,999				133,999
		34994	DT-Office of the CEO Offset		100,000				100,000
		34999	DT-Finance Offset		125,000				125,000
		35005	DT-Campus Academic Mgmt		26,475			16,000	42,475
		35011	DT-Printing Production		103,495				103,495
		35036	DT-IT Onsite Support		74,563			20,000	94,563
		35039	DT-IT Admin		9,500			8,000	17,500
		35053	DT-Dual Enrollment Admin		5,000			7,500	12,500
		35111	DT-Technical Math		10,800			2,950	13,750
		35112	DT-Technical Physics		3,950				3,950
		35114	DT-Development Educ		12,425			3,305	15,730
		35116	DT-Education & Training		19,006	9,885		3,700	32,591
		35119	DT-Online Learning		147,779			20,500	168,279
		35121	DT-EWC Online Learning		22,892			2,300	25,192

TSTC Operating Budget FY20- All Locations

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	35125	DT-Instructional Tutoring	9,640	14,000			5,800	29,440
		35126	DT-EWC Instructional Tutoring	6,308	380				6,688
		35134	DT-First Yr Seminar		7,418			1,900	9,318
		35135	DT-EWC First Yr Seminar		100				100
		35160	DT-Health Science Division		1,750			4,500	6,250
		35170	DT-Industrial Tech Div		23,225			8,000	31,225
		35190	DT-Gaming		900			500	1,400
		35196	DT-Financial Analysis		48,227			8,800	57,027
		35211	DT-Academic Math		3,500			550	4,050
		35212	DT-Academic Science		45,538			2,600	48,138
		35215	DT-Academic Business Programs		4,050				4,050
		35217	DT-Academic English		17,760			2,950	20,710
		35218	DT-Social/Behavioral Science		12,325				12,325
		35220	DT-Academic Computer Science		5,216				5,216
		35221	DT-Developmental Math		9,700			7,750	17,450
		35222	DT-Academic Physics		1,615				1,615
		35223	DT-Academic Chemistry		1,700				1,700
		35224	DT-Academic Core		220				220
		35225	DT-Academic Engineering Dept		8,075				8,075
		35231	DT-T&P Building		30,500				30,500
		35260	DT-Commun & Humanities		4,760				4,760
		35311	DT-Aircraft Pilot Trng		29,783			3,800	33,583
		35312	DT-Aviation Maintenance Tech		80,625			6,785	87,410
		35313	DT-Avionics Technology		10,874				10,874
		35314	DT-Wind Energy Technology		30,581			9,500	40,081
		35315	DT-Air Traffic Control		2,100				2,100
		35325	DT-Quality Enhancement Plan		79,054			16,420	95,474
		35341	DT-Aircraft Dispatch		3,200			570	3,770
		35370	DT-Dental Hygiene		42,292			2,000	44,292
		35412	DT-Culinary Arts		199,925			5,200	205,125
		35413	DT-Agriculture Tech		12,203			750	12,953
		35420	DT-Industrial Technician		11,182			2,375	13,557
		35426	DT-EWC Culinary Arts		23,025			800	23,825
		35450	DT-Electrical Lineworker Progr		109,378			14,400	123,778
		35505	DT- Safety & Security		12,100			6,500	18,600
		35507	DT-Network Security Tech		7,500			6,200	13,700
		35508	DT-Industrial Systems Tech		7,239			500	7,739
		35509	DT-EWC College Police		7,435				7,435
		35510	DT-College Police	27,000	405,953	7,500	5,500	15,630	461,583
		35511	DT-Bio Medical Equip Tech		48,488			4,145	52,633
		35512	DT-Computer Maint Tech		13,149			20,500	33,649
		35515	DT-Electrical Power & Control		91,000				91,000
		35517	DT-Instrumentation Tech		30,877			2,500	33,377
		35519	DT-Precision Machining		262,160	260,500			522,660
		35523	DT-Welding Programs		825,120			43,431	868,551
		35524	DT-Mechatronics Tech		41,264			1,000	42,264
		35530	DT-EWC Air Conditioning		15,050				15,050
		35534	DT-EWC Welding		84,854			4,466	89,320
		35541	DT-Electro Mechanical Tech		9,606			1,000	10,606
		35546	DT-EWC Ind Sys Engineering		23,500			1,000	24,500
		35558	DT-Strategic Partnerships		8,000			42,000	50,000
		35560	DT-Robotics Technology		36,188			13,775	49,963
		35604	DT-Solar Energy Tech		5,660	14,000		1,200	20,860
		35606	DT-Electrical Construction		14,538			700	15,238
		35610	DT-Bldg Construction Trades		133,517			6,500	140,017
		35611	DT-Air Cond & Refrig Programs		100,090			5,500	105,590
		35612	DT-Auto Collision		160,570			11,000	171,570
		35613	DT-Automotive Programs		137,209	10,614		37,590	185,413
		35616	DT-Diesel		116,200			11,500	127,700
		35618	DT-Industrial Systems/Eng		106,500			6,000	112,500
		35651	DT-Web Design & Dev		1,996			500	2,496
		35703	DT-Radiation Protection Tech		7,722				7,722

TSTC Operating Budget FY20- All Locations

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	35707	DT-EWC Cyber Security		8,668			2,200	10,868
		35711	DT-Chemical Technology		22,247				22,247
		35716	DT-Environ Health & Safety		19,525			2,073	21,598
		35718	DT-Health Info Tech		16,736			3,934	20,670
		35719	DT-Vocational Nursing	1,500	29,776			11,207	42,483
		35720	DT-Surgical Technician		8,550			6,639	15,189
		35721	DT-Emergency Medical Tech		97,575			17,500	115,075
		35724	DT-Chemical Dependency Counsel		500			1,180	1,680
		35726	DT-Assoc Degree Nursing		15,863			8,460	24,323
		35727	DT-Occupational Safety		6,656				6,656
		35804	DT-Software Development		19,900			250	20,150
		35806	DT-Process Ops		31,822			3,493	35,315
		35807	DT-Cyber Security		64,888			11,900	76,788
		35813	DT-Computer Programming		21,500			2,000	23,500
		35814	DT-Drafting & Design Tech		72,471			10,498	82,969
		35815	DT-Computer Network/Sys Admin		50,395			12,114	62,509
		35818	DT-Business Mgt Tech		26,460			1,430	27,890
		35819	DT-Digital Media Design		6,702			1,600	8,302
		35820	DT-High Performance Computing		26,147			6,000	32,147
		35823	Business Office Fees		231,727				231,727
		35837	DT-Database & Web Programming		900			250	1,150
		35971	DT-Dual Enrollment Instruction	33,500	48,313		5,080	14,900	101,793
		35972	DT-EWC Dual Enrollment Instruc	6,000			905		6,905
		35992	DT-Reserves-Comp-Staff	327,108					327,108
		35994	DT-EWCReserves-Comp-Staff	3,750					3,750
		36031	DT-Equip-Instructional Admin		950,000				950,000
		36032	DT-EWC Equip-Inst. Admin		50,000				50,000
		36040	DT-Facilities		53,400				53,400
		36043	DT-EWC Facilities		15,500				15,500
		36044	DT-Electronics & Instrumen Div		12,825			13,870	26,695
		36050	DT-General Academics & Educ Di		6,850			7,100	13,950
		36053	DT-Business, Edu & Svcs Divisi		1,150			4,150	5,300
		36055	DT-Developmental Educ Div		2,950			4,500	7,450
		36060	DT-Transportation Division		2,675			4,500	7,175
		36065	DT-Safety & Environ Compliance					2,358	2,358
		36070	DT-Aviation Cluster		3,200			9,000	12,200
		36075	DT-Culinary Arts Division		4,500			3,500	8,000
		36095	DT-EWC Operating Cost		5,000				5,000
		36120	DT-Computer Science Division		16,127			21,500	37,627
		36130	DT-Skills USA	30,000	146,282		51,553	105,608	333,443
		36150	DT-Access & Learning Accom		242,450			7,600	250,050
		36151	DT-EWC Access & Learn Accom		2,250				2,250
		36430	DT-Intramural Program	169,916	107,980		10,192		288,088
		36441	Student Game Room	5,000	1,585				6,585
		36460	DT-Student Orientation		39,450			240	39,690
		36480	DT-Student Government		59,280			6,750	66,030
		36540	DT-Student Union	105,976	55,250		64,178		225,404
		37060	DT-Curriculum		9,590			10,888	20,478
		37085	DT-Corporate Relations		10,050			7,000	17,050
		37101	DT-Board of Regents		28,950			33,000	61,950
		37102	DT-Chancellor	311,604	30,500		45,370	10,700	398,174
		37103	DT-VC Support		42,413			45,000	87,413
		37104	DT-Field Development	344,862	44,305		87,317	11,600	488,084
		37106	DT-Attorney		5,980				5,980
		37107	DT-Forecasting & Curr Dev		11,163				11,163
		37109	DT-Enterprise Risk Management		10,000			5,748	15,748
		37112	DT-Financial & Admin Services		27,270			58,500	85,770
		37113	DT-Communications	480	49,310			14,250	64,040
		37114	DT-EWC Field Development	47,916	4,000			1,800	53,716
		37115	DT-Internal Audit		7,529			12,000	19,529
		37118	DT-Advancement Ops	292,778	181,110		106,860	15,500	596,248
		37207	C4EO	961,597	383,311		231,192	23,990	1,600,090

TSTC Operating Budget FY20- All Locations

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
3	Designated	37494	DT-External Relations		188,429			20,000	208,429	
		37601	DT-Statewide Admin Support		199,595			11,500	211,095	
		37603	DT-IT Shared Expenses-Local		2,036,078	28,500			2,064,578	
		37710	DT-Library		280,195	3,000		6,125	289,320	
		37713	DT-EWC Library		5,000				5,000	
		37716	EHS Certifications		700				700	
		38030	DT-Motor Pool		1,266,489			1,000	1,267,489	
		38031	DT-EWC Motor Pool		36,825				36,825	
		38040	DT-Administrative Services		1,028,748			28,500	1,057,248	
		38050	DT-IT Operating-Maintenance		256,250				256,250	
		38051	DT-IT Infrastructure		114,420			12,500	126,920	
		38052	DT-IT Support Operations		21,247	7,000		17,000	45,247	
		38053	DT-IT Program Development		8,500			6,000	14,500	
		38054	DT-IT Solutions Management		30,900			18,750	49,650	
		38057	DT-IT Risk Management		11,650			4,500	16,150	
		38060	DT-Physical Plant		504,400	109,200		22,340	635,940	
		38110	DT-Facilities Planning & Const		2,899			6,629	9,528	
		39010	DT-Building Maintenance	7,500	656,190			5,000	668,690	
		39011	DT-Plumbing		119,660				119,660	
		39012	DT-Hvac/Electrical		465,600				465,600	
	Total		6,455,517	42,646,486	3,898,063	1,662,393	2,216,684	56,879,143		
4	Auxilliary	41040	Food Service	671,104	1,015,105	25,000	261,708	1,775	1,974,692	
		41320	Bookstore	599,138	2,569,845	65,000	237,100	15,050	3,486,133	
		41340	Airport	263,116	313,500		74,443	3,500	654,559	
		41343	TxDot Ramp Grant Match			50,000			50,000	
		41360	TSTC Farm		11,342				11,342	
		42210	Housing	267,696	727,015		121,693	7,000	1,123,404	
		42211	Housing Maintenance	569,388	230,100		248,924		1,048,412	
		42212	Housing Grounds	21,924	246,716		10,972		279,612	
		42213	Housing Plumbing		97,000				97,000	
		42214	Housing HVAC	141,360	65,000		60,263		266,623	
		42215	Housing Infrastructure	29,980	10,000		12,662		52,642	
		42221	Dorms/Apartments Maint		44,500				44,500	
		42222	Dorms/Apartments HVAC		63,500				63,500	
		42240	Housing/Apartments	141,978	766,966		47,793	4,000	960,737	
		42250	Housing-Waco Inn	38,160	36,580	1,500			76,240	
		42260	Housing - Laundry		500				500	
		42270	Custodial		200,000				200,000	
		42290	College Police	78,560			34,450		113,010	
			Total		2,822,404	6,397,669	141,500	1,110,008	31,325	10,502,906
		6	Restricted	61139	Twc-Texas Fast Start Progr III		155,996			
61229	TWC SSD - Abilene				20,000				20,000	
61297	College Access Loan				650,000				650,000	
61311	CB-Tx Educ Opportunity Grant				3,295,256				3,295,256	
61328	TWC Spaw Glass Contractors				105,302				105,302	
61343	TxDot Ramp Grant				50,000				50,000	
61355	TWC Eon Climate & Renewables				172,655				172,655	
61377	TWC Fisher & Company				62,293				62,293	
61378	TWC Hobbs-Jobes SDF				81,368				81,368	
61396	TWC Brownsville Valley Reg Med				89,386				89,386	
61518	TWC Cargill & Eagle Systems SD				40,115				40,115	
62094	Upward Bound Pre-College			175,788	76,238		70,314	13,500	335,840	
62191	Hep Program			264,916	101,182		83,850	8,351	458,299	
62210	Step 2 USDA (Sub:UTRGV)				30,000				30,000	
62268	CAST-Student Talent			144,036	33,820		57,746	9,908	245,510	
62319	TAMU-K Citrus				34,500			6,000	40,500	
62368	TWC Heroes VII			17,124	1,744		3,208	1,500	23,576	
62373	TAMU CC sub USDA UAS Tech Ag			1,000	5,000			2,000	8,000	
62801	Perkins Student Wkrs			171,100			608		171,708	
62931	Perkins-Instructional Ops				697,130	1,191,836			1,888,966	
62934	Perkins-Student Dev		258,080				258,080			
62939	Perkins FTE Salaries	246,528			86,070		332,598			

TSTC Operating Budget FY20- All Locations

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
6	Restricted	63155	LEAD Brownsville EDC II		70,000				70,000
		63167	Mission EDC		75,000				75,000
		64325	Project Link	42,000					42,000
		65157	Seog		500,000				500,000
		65857	Pell Grants		28,650,000				28,650,000
		Total			1,062,492	35,255,065	1,191,836	301,796	41,259
8	Plant	81401	HB-PPL Bldg			64,500			64,500
		81520	Trb North TX Bldg		14,830				14,830
		81525	Trb FBC Bldg II		76,790				76,790
		81580	Heaf-PPL Bldg			225,675			225,675
		81720	RC Warehouse Payment		24,000	153,000			177,000
		81740	Trb Abilene Indust Tech Ctr		299,136				299,136
		82055	Emergency Plant Repairs		702,621				702,621
		82141	HB-Communication Project		141,844				141,844
		82145	HB-Signage		309,439				309,439
		82146	HB-WT Campus Paving			514,000			514,000
		82391	Facility Demo		2,464,464				2,464,464
		82534	HB-Misc Projects/Reserves		473,605				473,605
		82557	PBE Cloud Computing Renovation			177,000			177,000
		82650	Heaf-Deferred Maintenance		2,044,215	619,000			2,663,215
		82742	Trb Ren Engineer Ctr Ph II			529,531			529,531
		83010	Heaf-Bond Debt Service		2,983,350				2,983,350
		83015	CREB 08 Debt Service		73,214				73,214
		83020	Trb Debt Svc Ser 02 / Ref 11		770,000				770,000
		83022	Trb Debt Svc Ser 08 / Ref 16		269,700				269,700
		83023	Trb Debt Svc Series 16		2,719,182				2,719,182
		83081	Local Bonds Pmt Auxiliary		624,946				624,946
		83082	Heaf-Local Bonds Pmt		2,161,793				2,161,793
		83210	DT-EWC TSTC Payment		432,973				432,973
		83211	EWC Temple College Payments		622,358				622,358
		83212	EWC Hutto Payments		375,000				375,000
		83215	Lease Purchase Obligations		192,165	720,336			912,501
Total				17,775,625	3,003,042			20,778,667	
Grand Total			95,435,779	106,211,778	9,090,812	32,583,214	2,289,268	245,610,851	