

TSTC Operating Budget FY20- West Texas

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01085	Corporate Relations	50,568					50,568
		01130	Communications	46,600					46,600
		01180	Advancement Ops	47,040					47,040
		02020	Institutional Admin	152,992					152,992
		02057	Student Resource Center Admin	50,040					50,040
		02058	Transition Center Admin	47,916					47,916
		02091	Student Accounting	212,472					212,472
		02093	Financial Accounting	43,532					43,532
		02094	Contract Administration-Grants	21,306					21,306
		02095	Sponsored Programs	54,492					54,492
		02096	Financial Analysis	107,084					107,084
		02110	HOD-Operating	130,004					130,004
		02120	Inventory Control	30,880					30,880
		02125	Travel-Pcards	197,968					197,968
		02300	Student Services	61,492					61,492
		02911	VA Programs	55,406					55,406
		03015	Creative Services	40,512					40,512
		03016	Compliance	85,680			1,610		87,290
		03017	Visual Communication	42,964					42,964
		03055	Retention	51,000					51,000
		03110	Student Resource Center	61,992					61,992
		03120	Admissions	203,676					203,676
		03130	Registrar	77,860					77,860
		03140	Financial Aid Admin	143,764					143,764
		03150	Career Services	173,292					173,292
		03210	Recruitment	421,468					421,468
		03230	Counseling & Testing	51,756					51,756
		03231	Counseling	35,902					35,902
		03270	SACS Accreditation	79,644			1,623		81,267
		03400	Professional Development	160,744			1,774		162,518
		05005	Campus Academic Mgmt	83,640					83,640
		05010	Instructional Suppor	220,298					220,298
		05027	CB-Nur Shrt Red Ovr 70			254,531			254,531
		05031	IT Infrastructure	381,556					381,556
		05032	IT Support Operations	137,216					137,216
		05034	IT Solutions Management	213,252					213,252
		05036	IT Onsite Support	209,532					209,532
		05045	Heaf-Networking Equipment		25,000	309,275			334,275
		05050	Dual Enrollment Operations	176,100					176,100
		05060	Curriculum	35,964					35,964
		05081	Adjuncts	145,200					145,200
		05083	Instructional Vacancies	275,000					275,000
		05085	Overload Pay	55,000					55,000
		05111	Technical Math	62,280					62,280
		05112	Technical Physics	103,404					103,404
		05114	Developmental Educ	102,000					102,000
		05119	Online Learning	52,248					52,248
		05125	Instructional Tutoring	21,150					21,150
		05134	First Yr Seminar	109,536					109,536
		05160	Health Science Division	124,542					124,542
		05217	Academic English	58,644					58,644
		05218	Social/Behavioral Science	119,592					119,592
		05221	Developmental Math	260,370					260,370
		05312	Aviation Maintenance Tech	227,604					227,604
		05314	Wind Energy Technology	183,624					183,624
		05515	Electrical Power & Control	138,156					138,156
		05523	Welding Programs	439,020					439,020
		05541	Electro Mechanical Tech	113,208					113,208
		05613	Automotive Programs	107,008					107,008
		05616	Diesel	194,796			1,345		196,141
		05618	Industrial Systems/Eng	152,568					152,568
		05716	Environ Health & Safety	52,536					52,536

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Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
1	E & G	05718	Health Info Tech	231,060					231,060	
		05719	Vocational Nursing	371,004					371,004	
		05724	Chemical Dependency Counseling	177,000					177,000	
		05726	Assoc Degree Nursing	592,642					592,642	
		05731	Emergency Medical Services	386,820					386,820	
		05814	Drafting & Design Tech	109,656					109,656	
		05815	Computer Network\system Admin	183,736					183,736	
		05818	Business Mgt Tech	238,992					238,992	
		05819	Digital Media Design	120,960					120,960	
		05837	Database & Web Programming	87,740					87,740	
		05944	CC Workforce Development	101,688					101,688	
		05961	Melpp			944,554				944,554
		05975	Outreach	61,272						61,272
		05991	Reserves-Comp-Faculty	300,000						300,000
		05992	Reserves-Comp-Staff	961,250						961,250
		06055	Developmental Educ Div	71,380						71,380
		07010	Library	155,256						155,256
		08040	Administrative Services	41,940						41,940
		08060	Physical Plant	103,104						103,104
		08110	Facilities Planning & Constr	55,768						55,768
		09010	Building Maintenance	368,996						368,996
		09012	Hvac/Electrical	40,948						40,948
		10010	Custodial Service	206,032						206,032
		11510	College Police	252,086						252,086
		12650	Heaf-Deferred Maint Repairs			40,000				40,000
		19110	Group Insurance Gen Revenue						1,400,848	1,400,848
		19120	Group Insurance 237						87,654	87,654
		19129	Unfunded 237 Ins Active						143,672	143,672
		19130	Group Insurance Retiree						814,118	814,118
		19140	Retiree Grp Ins 237						44,503	44,503
		19170	ERS 1% Fd 1						73,865	73,865
		19180	ERS 1% Fd 237						1,943	1,943
		19320	Fica Match 91142 Fd 237						841,477	841,477
		19520	Orp 6.6% Fd237						157,700	157,700
		19620	Trs 6.8% Fd237						551,078	551,078
		19710	Tec Unempl Gr						20,138	20,138
		19720	Tec Unempl 237						4,682	4,682
	Total			12,714,420	1,009,554	563,806	4,148,030		18,435,810	
3	Designated	30060	DT-Mail Service		20,725				20,725	
		30110	DT-Student Resource Center		3,100			3,000	6,100	
		30130	DT-Registrar		665				665	
		30140	Tpeg Resident		762,274				762,274	
		30160	DT-Institutional Scholarships		11,500				11,500	
		30210	DT-Recruitment		165,000			24,000	189,000	
		30290	DT-Counseling, Disabil & Healt		3,500			250	3,750	
		31010	DT-Grounds Maintenance		75,000				75,000	
		31030	Guidance Exam Serv	19,188	34,634		8,986	2,000	64,808	
		31180	DT-Enrollment Management		15,950			5,000	20,950	
		31229	CC G TWC SSB - Abilene		13,000				13,000	
		31355	CC G TWC Eon Climate & Renewab		87,005				87,005	
		31400	DT-Financial Aid Admin		31,061				31,061	
		31481	Wellness Center		9,538			400	9,938	
		31630	DT-HOD-Operating		25,000				25,000	
		31640	DT-Communication & Creative Sv		1,000				1,000	
		31650	DT-Instruc Admin-Std Learning		3,891			15,000	18,891	
		31790	DT-Maintenance & Custodial		151,147				151,147	
		31850	DT-Institutional Admin	7,200	24,800		1,404	3,125	36,529	
		31920	Idc-Grants		3,000			3,000	6,000	
		31921	IDC-Grants Accounting	3,072			1,378		4,450	
		32011	DT-Purchased Utilities			620,000			620,000	
		32013	DT-Utilities-Performance Contr			119,072			119,072	
32020	DT-Student Accounting			14,133			7,277	21,410		

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3	Designated	32040	DT-Student Id Cards		8,100				8,100
		32051	DT-Materials Management		4,320			1,000	5,320
		32060	DT-Admissions		5,150			2,700	7,850
		32061	DT-Insurance		129,718				129,718
		32070	Library Income		250				250
		32093	Vendor Rebates & Refunds		82,429				82,429
		32095	DT-Sponsored Programs		895			3,400	4,295
		32125	DT-Travel-Pcards		2,863			7,500	10,363
		32137	CC NCCER Training		1,200				1,200
		32140	DT-Student Graduation		10,485				10,485
		32330	DT-Dean of Students		2,700			1,000	3,700
		32911	DT-VA Programs		3,300			1,500	4,800
		33003	DT-Capacity Scholarships		25,000				25,000
		33009	DT-Chancellor TX Success Schol		8,000				8,000
		33015	DT-Creative Services		261,494				261,494
		33016	DT-Compliance		8,203			8,731	16,934
		33231	DT-Counseling		5,600			6,200	11,800
		33235	Wind Turbine		55,900				55,900
		33314	DT-SACS Accreditation		8,047			3,000	11,047
		33696	DT - IT Budget Reserve			917,100			917,100
		34078	DT-Central Comm Opr & Mnt		392,500				392,500
		34081	DT-Equip Leases Instruct		65,281				65,281
		34082	DT-Equipment Leases		34,111				34,111
		34234	T&P Building		24,000				24,000
		34271	DT-Safety		49,958			4,000	53,958
		34281	DT-Student Life	13,312	28,800		6,313	2,500	50,925
		34317	CC Workforce Training Admin		62,277			3,800	66,077
		34417	BWD Building 2		16,000				16,000
		34471	DT-Employee Recognition		10,000				10,000
		34490	DT-Career Services	480	28,787			5,985	35,252
		34540	CC Workforce Development	124,876			41,818		166,694
		35005	DT-Campus Academic Mgmt		10,375			4,000	14,375
		35053	DT-Dual Enrollment Admin		5,000			7,500	12,500
		35111	DT-Technical Math		750				750
		35114	DT-Development Educ		1,900			805	2,705
		35119	DT-Online Learning		42,513			4,200	46,713
		35125	DT-Instructional Tutoring	9,640	1,140				10,780
		35134	DT-First Yr Seminar		2,300			1,900	4,200
		35160	DT-Health Science Division		1,000			2,250	3,250
		35196	DT-Financial Analysis		1,100			4,000	5,100
		35215	DT-Academic Business Programs		750				750
		35217	DT-Academic English		5,025				5,025
		35218	DT-Social/Behavioral Science		2,050				2,050
		35221	DT-Developmental Math		2,800			1,000	3,800
		35231	DT-T&P Building		30,500				30,500
		35312	DT-Aviation Maintenance Tech		21,900			2,800	24,700
		35314	DT-Wind Energy Technology		21,000			6,500	27,500
		35325	DT-Quality Enhancement Plan		3,662			1,370	5,032
		35412	DT-Culinary Arts		11,275				11,275
		35510	DT-College Police	7,500	26,736	7,500		2,500	44,236
		35515	DT-Electrical Power & Control		21,400				21,400
		35523	DT-Welding Programs		147,899			7,786	155,685
		35541	DT-Electro Mechanical Tech		9,606			1,000	10,606
		35613	DT-Automotive Programs		16,649			2,080	18,729
		35616	DT-Diesel		19,250			1,500	20,750
		35618	DT-Industrial Systems/Eng		27,000			2,000	29,000
		35716	DT-Environ Health & Safety		2,685				2,685
		35718	DT-Health Info Tech		6,826			1,500	8,326
		35719	DT-Vocational Nursing		12,699			1,226	13,925
		35721	DT-Emergency Medical Tech		69,465			8,000	77,465
		35724	DT-Chemical Dependency Counsel		500			1,180	1,680
		35726	DT-Assoc Degree Nursing		9,422				9,422

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Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	35814	DT-Drafting & Design Tech		1,358			1,425	2,783
		35815	DT-Computer Network/Sys Admin		13,170			4,500	17,670
		35818	DT-Business Mgt Tech		6,700			798	7,498
		35819	DT-Digital Media Design		2,784			800	3,584
		35823	Business Office Fees		26,830				26,830
		35837	DT-Database & Web Programming		900			250	1,150
		35971	DT-Dual Enrollment Instruction	8,250	13,861		1,250	5,000	28,361
		35992	DT-Reserves-Comp-Staff	38,750					38,750
		36031	DT-Equip-Instructional Admin		300,000				300,000
		36040	DT-Facilities		41,400				41,400
		36050	DT-General Academics & Educ Di		1,750			1,000	2,750
		36055	DT-Developmental Educ Div		2,950			4,500	7,450
		36130	DT-Skills USA	9,600	25,340		2,163	14,738	51,841
		36150	DT-Access & Learning Accom		21,350			500	21,850
		36430	DT-Intramural Program	55,216	5,250				60,466
		36460	DT-Student Orientation		5,500				5,500
		36480	DT-Student Government		18,360			3,000	21,360
		36540	DT-Student Union	12,096	42,750		4,909		59,755
		37060	DT-Curriculum		200			800	1,000
		37085	DT-Corporate Relations		10,050			7,000	17,050
		37104	DT-Field Development	66,408	4,000		20,727	1,800	92,935
		37113	DT-Communications		1,520				1,520
		37118	DT-Advancement Ops		5,000				5,000
		37601	DT-Statewide Admin Support		12,000				12,000
		37710	DT-Library		68,541			1,500	70,041
		37716	EHS Certifications		400				400
		38030	DT-Motor Pool		267,159				267,159
		38040	DT-Administrative Services		1,024,248			10,000	1,034,248
		38050	DT-IT Operating-Maintenance		39,673				39,673
		38052	DT-IT Support Operations		11,000	7,000		17,000	35,000
		38054	DT-IT Solutions Management		23,400			18,750	42,150
		38060	DT-Physical Plant					4,000	4,000
		38110	DT-Facilities Planning & Const		600			250	850
39010	DT-Building Maintenance		365,980			5,000	370,980		
39012	DT-Hvac/Electrical		59,000				59,000		
	Total		375,588	6,488,564	931,600	88,948	282,076	8,166,776	
4	Auxilliary	41040	Food Service	174,668	181,900		64,170	420,738	
		41320	Bookstore	74,844	533,475		32,625	644,344	
		42211	Housing Maintenance		30,000			30,000	
		42240	Housing/Apartments	60,420	209,506		25,038	296,464	
		42260	Housing - Laundry		500			500	
	Total		309,932	955,381		121,833	4,900	1,392,046	
6	Restricted	61229	TWC SSD - Abilene		20,000			20,000	
		61311	CB-Tx Educ Opportunity Grant		131,688			131,688	
		61355	TWC Eon Climate & Renewables		172,655			172,655	
		65157	Seog		34,500			34,500	
		65857	Pell Grants		2,660,000			2,660,000	
	Total			3,018,843			3,018,843		
8	Plant	81740	Trb Abilene Indust Tech Ctr		299,136			299,136	
		82146	HB-WT Campus Paving			514,000		514,000	
		82650	Heaf-Deferred Maintenance		614,000			614,000	
		83010	Heaf-Bond Debt Service		263,837			263,837	
		83015	CREB 08 Debt Service		73,214			73,214	
		83020	Trb Debt Svc Ser 02 / Ref 11		162,422			162,422	
		83023	Trb Debt Svc Series 16		780,813			780,813	
		83082	Heaf-Local Bonds Pmt		385,668			385,668	
	Total			2,579,090	514,000		3,093,090		
Grand Total			13,399,940	14,051,432	2,009,406	4,358,811	286,976	34,106,565	