

**TSTC Operating Budget FY19- West Texas**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01030	VC Support	63,720					63,720
		01040	Field Development				229		229
		01085	Corporate Relations	269,280					269,280
		01130	Communications	46,440					46,440
		01180	Advancement Ops	46,880					46,880
		02020	Institutional Admin	112,428					112,428
		02050	Enrollment Management	26,244					26,244
		02091	Student Accounting	179,652					179,652
		02092	Purchasing	227,988					227,988
		02093	Financial Accounting	49,200					49,200
		02094	Contract Administration	21,226					21,226
		02095	Sponsored Programs	54,252					54,252
		02096	Financial Analysis	107,004					107,004
		02110	HOD-Operating	160,244					160,244
		02120	Inventory Control	30,840					30,840
		02300	Student Services	109,128					109,128
		02911	VA Programs	55,392					55,392
		03015	Creative Services	40,412					40,412
		03016	Compliance	73,660			1,377		75,037
		03017	Visual Communication	42,804					42,804
		03110	Student Success	145,924					145,924
		03120	Admissions	132,560					132,560
		03130	Registrar	128,256					128,256
		03140	Financial Aid Admin	153,376					153,376
		03150	Career Services	177,384					177,384
		03210	Recruitment	378,384					378,384
		03230	Counseling & Testing	50,004					50,004
		03240	Instit Research & Plan	118,364					118,364
		03270	SACS Accreditation	79,444			1,200		80,644
		03290	Counseling, Disabil & Health	47,996					47,996
		03320	Innovation	169,992					169,992
		03400	Professional Development	160,524			1,800		162,324
		05010	Instructional Suppor	261,318					261,318
		05015	CB-Tx College Workstudy	3,800					3,800
		05031	IT Infrastructure	458,408					458,408
		05032	IT Support Operations	99,428					99,428
		05050	Dual Enrollment Operations	176,980					176,980
		05060	Curriculum	35,924					35,924
		05081	Adjuncts	45,000					45,000
		05084	Central Products Instructional		2,850				2,850
		05111	Technical Math	60,456					60,456
		05112	Technical Physics	42,240					42,240
		05114	Developmental Educ	159,420					159,420
		05119	Online Learning	52,008					52,008
		05125	Instructional Tutoring	28,920					28,920
		05134	First Yr Seminar	92,616					92,616
		05160	Health Science Division	189,810					189,810
		05217	Academic English	42,048					42,048
		05218	Social/Behavioral Science	47,076					47,076
		05221	Developmental Math	197,268					197,268
		05231	T&P Building		30,500				30,500
		05312	Aviation Maintenance Tech	176,280			1,440		177,720
		05314	Wind Energy Technology	168,024					168,024
		05412	Culinary Arts	82,008					82,008
		05515	Electrical Power & Control	136,956					136,956
		05523	Welding Programs	410,364					410,364
		05541	Electro Mechanical Tech	110,016	9,606			3,542	123,164
		05613	Automotive Programs	108,796			1,694		110,490
		05616	Diesel	197,520			1,399		198,919
		05618	Industrial Systems/Eng	140,964					140,964
		05716	Environ Health & Safety	40,812					40,812
		05718	Health Info Tech	179,004					179,004

**TSTC Operating Budget FY19- West Texas**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
1	E & G	05719	Vocational Nursing	329,580					329,580	
		05724	Chemical Dependency Counseling	153,816					153,816	
		05726	Assoc Degree Nursing	454,414					454,414	
		05731	Emergency Medical Services	292,140					292,140	
		05814	Drafting & Design Tech	100,248					100,248	
		05815	Computer Network\system Admin	147,648					147,648	
		05817	Business Skills	214,812					214,812	
		05819	Digital Media Design	51,804					51,804	
		05831	Computer-Visual Arts	55,032					55,032	
		05837	Database & Web Programming	140,100					140,100	
		05900	Heaf-Capital Equipment		105,916					105,916
		05944	CC Workforce Development	101,508						101,508
		05966	Heaf-Melpp		847,142					847,142
		05975	Outreach	67,624						67,624
		05981	Budget Reserve	133,448						133,448
		06035	Nursing Division	67,500						67,500
		06055	Developmental Educ Div	64,536						64,536
		07010	Library	154,676						154,676
		08030	Motor Pool	38,628						38,628
		08040	Administrative Services	129,108	14,735					143,843
		08060	Physical Plant	95,828	7,885					103,713
		08080	Central Comm-Plant		17,385					17,385
		08110	Facilities Planning & Constr	55,728	1,425					57,153
		09010	Building Maintenance	252,952						252,952
		09012	Hvac\Electrical	31,080	2,850					33,930
		10010	Custodial Service	177,000						177,000
		11510	College Police	251,632						251,632
		12070	Utilities-Performance Contract		119,994					119,994
		16830	CB-Tx College Workstudy		4,336					4,336
		19110	Group Insurance Gen Revenue					1,433,894		1,433,894
		19120	Group Insurance 237					78,260		78,260
		19129	Unfunded 237 Ins Active					128,277		128,277
		19130	Group Insurance Retiree					833,322		833,322
		19140	Retiree Grp Ins 237					39,733		39,733
		19170	ERS 1% Fd 1					65,949		65,949
		19180	ERS 1% Fd 237					1,733		1,733
		19320	Fica Match 91142 Fd 237					38,898		38,898
		19520	Orp 6.6% Fd237					8,022		8,022
		19620	Trs 6.8% Fd237					23,325		23,325
		19710	Tec Unempl Gr					17,980		17,980
19720	Tec Unempl 237					4,180		4,180		
	<b>Total</b>			<b>10,763,308</b>	<b>1,164,624</b>		<b>2,682,712</b>	<b>3,542</b>	<b>14,614,186</b>	
3	Designated	30060	DT-Mail Service		18,550				18,550	
		30110	DT-Student Success		3,496			1,900	5,396	
		30130	DT-Registrar		3,288			1,615	4,903	
		30140	Tpeg Resident		559,203				559,203	
		30160	DT-Institutional Scholarships		59,007				59,007	
		30167	DT-Abilene ITC Scholarships		100,000				100,000	
		30210	DT-Recruitment		90,603			3,750	94,353	
		30290	DT-Counseling, Disabil & Healt		4,465			1,615	6,080	
		31010	DT-Grounds Maintenance		64,148				64,148	
		31030	Guidance Exam Serv	17,268	2,732				20,000	
		31031	College Student Inventory (CSI		2,000				2,000	
		31180	DT-Enrollment Management		24,920				24,920	
		31400	DT-Financial Aid Admin		38,147			1,853	40,000	
		31481	Wellness Center		11,198				11,198	
		31630	DT-HOD-Operating		2,280			2,004	4,284	
		31650	DT-Instruc Admin-Std Learning		10,000			10,000	20,000	
		31790	DT-Maintenance & Custodial		184,102				184,102	
		31850	DT-Institutional Admin	7,200	17,886			271	1,900	27,257
		31920	Idc-Grants		200					200
		32011	DT-Purchased Utilities		442,700					442,700

**TSTC Operating Budget FY19- West Texas**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	32012	DT-Start Up Utilities		79,000				79,000
		32020	DT-Student Accounting		20,479				20,479
		32040	DT-Student Id Cards		8,645				8,645
		32051	DT-Materials Management		1,425				1,425
		32060	DT-Admissions		2,518			1,425	3,943
		32061	DT-Insurance		106,159				106,159
		32092	DT-Purchasing		8,100			1,900	10,000
		32095	DT-Sponsored Programs		950			2,945	3,895
		32140	DT-Student Graduation		9,300				9,300
		32300	DT-Student Services		2,850			1,900	4,750
		32330	DT-Dean of Students		1,425			285	1,710
		32911	DT-VA Programs		6,977			1,235	8,212
		33015	DT-Creative Services		256,494				256,494
		33016	DT-Compliance		8,224			8,731	16,955
		33235	Wind Turbine		50,000				50,000
		33245	DT-Institutional Res & Plan		950			475	1,425
		33285	DT-Strategic Planning		15,000				15,000
		33290	Spec Acct-Culinary		19,145				19,145
		33314	DT-SACS Accreditation		28,353				28,353
		33400	DT-Professional Development		12,154			2,846	15,000
		33440	Alcohol Awareness		475				475
		34075	DT-Central Comm Instr		41,135				41,135
		34077	DT-Central Comm Stud Svcs		25,935				25,935
		34080	DT-Central Comm Designated		40,850				40,850
		34081	DT-Equip Leases Instruct		54,150				54,150
		34082	DT-Equipment Leases		37,810				37,810
		34083	DT-Equip Leases Stud Svcs		13,330				13,330
		34084	DT-Central Products Designated		3,325				3,325
		34085	DT-Central Products Instr		5,700				5,700
		34088	DT-Central Products Opr & Mnt		475				475
		34090	DT-Postage-Designated		1,615				1,615
		34100	DT-Staff Senate					2,375	2,375
		34234	T&P Building		37,681				37,681
		34271	DT-Safety		10,000				10,000
		34281	DT-Student Life	13,152	18,384		6,204		37,740
		34417	BWD Building 2		6,000				6,000
		34434	Spec Acct-Wind Energy		231				231
		34472	DT-Employee Engagement		35,716				35,716
		34490	DT-Career Services	480	24,212			6,460	31,152
		34540	CC Workforce Development	131,388	650,000	50,000	39,416	5,000	875,804
		35005	DT-Campus Academic Mgmt		10,000			4,000	14,000
		35053	DT-Dual Enrollment Admin		4,750			3,424	8,174
		35111	DT-Technical Math		1,114				1,114
		35114	DT-Development Educ		3,523			1,140	4,663
		35119	DT-Online Learning		6,511				6,511
		35125	DT-Instructional Tutoring		1,140				1,140
		35134	DT-First Yr Seminar		285			1,900	2,185
		35160	DT-Health Science Division		461			2,799	3,260
		35196	DT-Financial Analysis		1,615			950	2,565
		35215	DT-Academic Business Programs		1,114				1,114
		35217	DT-Academic English		4,934				4,934
		35218	DT-Social/Behavioral Science		1,114				1,114
		35221	DT-Developmental Math		1,093			665	1,758
		35312	DT-Aviation Maintenance Tech		16,959			2,423	19,382
		35314	DT-Wind Energy Technology		18,488			6,222	24,710
		35412	DT-Culinary Arts		16,330			950	17,280
		35510	DT-College Police		16,235			3,800	20,035
		35515	DT-Electrical Power & Control		19,750				19,750
		35523	DT-Welding Programs		225,330			5,700	231,030
		35613	DT-Automotive Programs		14,402			475	14,877
		35616	DT-Diesel		18,597			2,639	21,236
		35618	DT-Industrial Systems/Eng		40,000				40,000

**TSTC Operating Budget FY19- West Texas**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
3	Designated	35716	DT-Environ Health & Safety		5,246			1,560	6,806	
		35718	DT-Health Info Tech		6,221			2,055	8,276	
		35719	DT-Vocational Nursing		10,454			3,471	13,925	
		35721	DT-Emergency Medical Tech		50,776			2,850	53,626	
		35724	DT-Chemical Dependency Counsel		969			570	1,539	
		35726	DT-Assoc Degree Nursing		6,822			1,900	8,722	
		35814	DT-Drafting & Design Tech		1,358			1,425	2,783	
		35815	DT-Computer Network/Sys Admin		17,483				17,483	
		35818	DT-Business Mgt Tech		3,849				3,849	
		35819	DT-Digital Media Design		2,204			475	2,679	
		35837	DT-Database & Web Programming		10,593				10,593	
		35971	DT-Dual Enrollment Instruction	30,395	10,972			8,573	4,750	54,690
		35975	DT-Outreach		14,430				570	15,000
		36031	DT-Equip-Instructional Admin		100,000					100,000
		36040	DT-Facilities		41,401					41,401
		36050	DT-General Academics & Educ Di		1,140				475	1,615
		36055	DT-Developmental Educ Div		732				4,522	5,254
		36130	DT-Skills USA	3,600	15,067				9,310	27,977
		36150	DT-Access & Learning Accom		3,823				570	4,393
		36430	DT-Intramural Program	54,996				17,350		72,346
		36460	DT-Student Orientation		6,460					6,460
		36480	DT-Student Government		17,100				2,852	19,952
		36540	DT-Student Union	12,096	44,250			7,933		64,279
		37060	DT-Curriculum		760				760	1,520
		37085	DT-Corporate Relations		4,907				5,700	10,607
		37104	DT-Field Development	69,684	4,275			25,589	10,260	109,808
		37113	DT-Communications		1,520					1,520
		37198	DT-Budget Reserve	325,000	50,000		550,000			925,000
		37601	DT-Statewide Admin Support		20,000					20,000
		37710	DT-Library		61,604				500	62,104
		38030	DT-Motor Pool		97,121					97,121
		38040	DT-Administrative Services		1,900				8,550	10,450
		38050	DT-IT Operating-Maintenance		51,998					51,998
		38051	DT-IT Infrastructure		43,016				16,625	59,641
		38060	DT-Physical Plant						3,800	3,800
		38110	DT-Facilities Planning & Const						285	285
		39010	DT-Building Maintenance		193,742					193,742
		39012	DT-Hvac/Electrical		58,862					58,862
			<b>Total</b>		<b>665,259</b>	<b>4,668,897</b>	<b>600,000</b>	<b>105,336</b>	<b>181,136</b>	<b>6,220,628</b>
4	Auxilliary	41040	Food Service	175,804	158,196	18,000	70,000	500	422,500	
		41320	Bookstore	75,524	430,340	5,000	28,500	2,000	541,364	
		42210	Housing				24,798		24,798	
		42211	Housing Maintenance	6,280	39,000				45,280	
		42224	Apartment Utilities		38,500				38,500	
		42240	Housing/Apartments	60,220	190,000			1,000	251,220	
		42260	Housing - Laundry		6,000				6,000	
		42300	Housing R & R		16,500				16,500	
	<b>Total</b>		<b>317,828</b>	<b>878,536</b>	<b>23,000</b>	<b>123,298</b>	<b>3,500</b>	<b>1,346,162</b>		
6	Restricted	61311	CB-Tx Educ Opportunity Grant		106,029				106,029	
		65157	Seog		34,500				34,500	
		65857	Pell Grants		2,660,000				2,660,000	
		<b>Total</b>			<b>2,800,529</b>				<b>2,800,529</b>	
8	Plant	81401	HB-PPL Bldg			100,000			100,000	
		81740	Trb Abilene Indust Tech Ctr			500,000			500,000	
		82146	HB-WT Campus Paving			505,000			505,000	
		82148	HB-MAR Welding Lab			100,000			100,000	
		82650	Heaf-Deferred Maintenance		467,600	88,825			556,425	
		82663	HB-Facilities Networking		100,000	30,000			130,000	
		83010	Heaf-Bond Debt Service		263,052				263,052	
		83015	CREB 08 Debt Service		73,929				73,929	
		83020	Trb Debt Svc Ser 02 / Ref 11		163,766				163,766	
		83023	Trb Debt Svc Series 16		777,913				777,913	

**TSTC Operating Budget FY19- West Texas**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
8	Plant	83082	Heaf-Local Bonds Pmt		386,702				386,702
	<b>Total</b>				2,232,962	1,323,825			3,556,787
<b>Grand Total</b>				11,746,395	11,745,548	1,946,825	2,911,346	188,178	28,538,292