

TSTC Operating Budget FY 16 - Waco

Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total
E&G	E&G Core	01030	VC Support	303,044	20,000				323,044
		01040	Field Dev	55,872					55,872
		01130	Strategic Comm.	75,732					75,732
		01150	Internal Audit	50,804					50,804
		01180	Advancement Ops	36,600	20,508				57,108
		01401	Strategic Initiatives	22,164					22,164
		01980	Budget Reserve		122,500				122,500
		02020	President	162,157					162,157
		02070	Postage-Student Services		22,000				22,000
		02080	Central Comm--Stu Svc		16,200				16,200
		02082	Equip Leases- Stu Svc		5,000				5,000
		02091	Stud Acctng	247,236					247,236
		02092	Purchasing	321,216	1,645	2,850			325,711
		02093	Financial Accounting	63,704	1,250				64,954
		02094	Contract Administration	73,248					73,248
		02095	Sponsored Programs	247,600	2,300		6,000		255,900
		02096	Financial Analysis	277,296	0				277,296
		02110	HOD- Operating	538,700					538,700
		02120	Inv Control	155,600	14,200	2,000			171,800
		02140	Dir/ Employee Crime Ins		18,000				18,000

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Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total
E&G	E&G Core	02300	Student Services	128,468					128,468
		02330	Dean of Students	57,084					57,084
		02911	VA Programs	166,848	5,000				171,848
		02999	Campus Pres Reserve		93,750				93,750
		03015	Creative Services	246,168	1,204,542	12,000			1,462,710
		03016	Compliance - Comm.		50,000				50,000
		03050	Assessment & Advising	229,764					229,764
		03060	Mail Service		13,500	1,000			14,500
		03080	Central Communications		33,550				33,550
		03082	Equip Leases		20,000				20,000
		03110	Student Success	133,020					133,020
		03120	Admissions	178,996					178,996
		03130	Registrar/ Records	124,668					124,668
		03140	Financial Aid Admin	285,060	141,600	2,000			428,660
		03145	Fin Aid Call Ctr		138,000				138,000
		03150	Career Services	184,800					184,800
		03180	Money Management Center	47,520	0				47,520
		03210	Recruitment	460,004	35,750	11,000			506,754
		03230	Counseling & Testing	78,600					78,600
		03240	Instit Research & Plan	181,128					181,128

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Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total
E&G	E&G Core	03281	Student Life	55,356					55,356
		03290	Counseling, Disabil & Health	125,916					125,916
		03320	Innovation	199,312	12,500	5,000			216,812
		05010	Instructional Suppor	178,296	0	0			178,296
		05011	Printing Prod.	249,280	38,000	81,000			368,280
		05032	IT Support Operations	694,568					694,568
		05033	IT Program Development	658,332					658,332
		05037	IT-Risk Management	0	26,000	16,000			42,000
		05050	Dual Enrollment Operations	154,564					154,564
		05060	Curriculum	149,012					149,012
		05080	Central Comm-Instr		58,950				58,950
		05081	Adjuncts	211,000	0				211,000
		05082	Equip Leases- Instr		16,170				16,170
		05090	Postage- Instruction		2,500				2,500
		05111	Technical Math	88,860					88,860
		05112	Technical Physics	56,604					56,604
		05113	Instr Develop Svc	52,560					52,560
		05115	Sys Implem Manager	149,664					149,664
		05118	General Technology	148,512					148,512
		05120	Solar Energy Technology	40,000					40,000

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Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total
E&G	E&G Core	05123	IT Operating-Maintenance		169,800				169,800
		05130	Civil Engineering Tech	50,412					50,412
		05191	College Readiness	38,760					38,760
		05211	Academic Math	612,416					612,416
		05212	Academic Science	169,248	3,100				172,348
		05217	Academic English	632,128					632,128
		05218	Social/Behavioral Science	489,764					489,764
		05240	Postage-Academic Support		2,500				2,500
		05311	Aircraft Pilot Trng	437,064					437,064
		05312	Aviation Maintenance Tech	349,804	38,969	0			388,773
		05313	Avionics Technology	86,424	12,500	0			98,924
		05315	Air Traffic Control	178,248	6,900	1,907			187,055
		05318	Aviation Composites		25,600				25,600
		05341	Aircraft Dispatch	44,064	4,285		6,226		54,575
		05411	Golf Course & Turf Grass	302,852					302,852
		05412	Culinary Arts	420,544					420,544
		05450	Lineworker	107,604		0			107,604
		05507	Network Security Technology	248,232					248,232
		05511	Bio Medical Equip Tech	402,732		0			402,732
		05512	Computer Maint Tech	388,312					388,312

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Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total
E&G	E&G Core	05515	Electrical Power System	509,212					509,212
		05518	Laser Electro-Optic	192,764	4,600	0			197,364
		05519	Manufacturing Eng Tech	304,164					304,164
		05523	Welding Programs	783,464		0			783,464
		05525	Electronics Core	432,990	9,000	0			441,990
		05527	ICR	497,940					497,940
		05528	Telecommunications Tech	224,332					224,332
		05610	Bldg Construction Trades	442,504	3,000	0			445,504
		05611	Air Cond & Refrig Prog	289,272					289,272
		05612	Auto Collision	345,752					345,752
		05613	Automotive Programs	702,648	2,000	0			704,648
		05616	Diesel	551,056		0			551,056
		05618	Industrial Systems/Eng	187,440					187,440
		05631	Pharmacy Tech	93,000					93,000
		05651	Web Design & Dev	141,456	6,500				147,956
		05711	Chemical Technology	226,820		0			226,820
		05712	Dental Assistant	267,912		0			267,912
		05716	Environ Health & Safety	280,428					280,428
		05812	Visual Communication & Design	397,068	8,163				405,231
		05813	Computer Science Tec	366,852					366,852

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Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total
E&G	E&G Core	05814	Drafting & Design Tech	298,820					298,820
		05815	Computer Network\system Admin	366,756	5,650				372,406
		05820	High Performance Computing	111,864					111,864
		05830	Inform & Communication Tech	184,032					184,032
		05835	Computer Fundamental Certif	92,724					92,724
		05944	CC Workforce Development	134,972					134,972
		05964	Switchboard		1,500				1,500
		06010	Instructional Admin	319,228	0	0			319,228
		06020	Computer/Graphics Cluster	210,492					210,492
		06040	Engineering Tech Cluster	68,292					68,292
		06050	Academic/Da Cluster	82,416					82,416
		06060	Transportation & Serv Cluster	61,560					61,560
		06070	Aviation Cluster	100,968	4,600	2,500			108,068
		07010	Library	157,980	83,741	14,193			255,914
		08010	General Services	28,984					28,984
		08015	Fire Systems		19,500				19,500
		08020	Safety	0	4,500	0			4,500
		08030	Motor Pool	69,592	170,800	48,000			288,392
		08040	Administrative Services	85,920					85,920
		08060	Physical Plant	137,844	51,600				189,444

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Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total	
E&G	E&G Core	08080	Central Comm-Plant		13,700				13,700	
		08082	Equipment Leases-Plant		5,000				5,000	
		08110	Facilities Planning & Constr	101,276	5,000		4,000		110,276	
		09010	Building Maintenance	317,844	83,100				400,944	
		09011	Plumbing	48,996	86,760	3,000	1,000		139,756	
		09012	Hvac/Electrical	126,100	175,000				301,100	
		10010	Custodial Service	510,468	85,000				595,468	
		11010	Grounds Maintenance	284,216	21,500	0			305,716	
		11510	College Police	395,784	57,251	4,500	2,000		459,535	
		12010	Purchased Utilities		1,025,768				1,025,768	
		12060	Property Insurance		301,595				301,595	
		13510	Access & Learning Accom.	264,388					264,388	
		Total				25,102,135	4,631,897	206,950	19,226	29,960,208
			EWCHEC	3211	EWC Recruitment	88,004				
03321	EWC- Innovation			129,912	34,160	16,000			180,072	
05426	EWC Culinary Arts			148,704	14,400	0			163,104	
05530	EWC Air Conditioning			133,572	11,000	20,000			164,572	
05534	EWC Welding			245,208	64,611	0	2,493		312,312	
05535	EWC Elec Communications Tech			40,812					40,812	
05536	EWC Mechanical Engineering Tec			57,000	27,120	1,000			85,120	

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Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total	
E&G	EWCHEC	05540	EWC Pipe Fitting	54,012	15,800				69,812	
		05544	EWC Const Bldg Electrical	58,248	9,500	0			67,748	
		05546	EWC Ind Sys Engineering	81,624	7,000	0			88,624	
		05547	EWC Furnishings TPFA		483,627				483,627	
		05641	EWC Instruction		46,200				46,200	
		06090	EWC Offsite Admin		21,000				21,000	
		09015	EWC Facilities		34,836	43,333			78,169	
		Total		1,037,096	769,254	80,333	2,493		1,889,176	
		Fort Bend	5661	FBC	22,464	586,012				608,476
			5971	FBC A/C & Refrig	47,640	6,100	3,000			56,740
5972	FBC PT Diesel Equ Tech		49,032	40,400	0			89,432		
6091	FBC Offsite Admin			0				0		
6092	FBC-PT Technical Partnership		43,284					43,284		
01065	Execution Office		206,208	55,500				261,708		
05973	FBC PT Mech Engin Tech		64,812	42,150	0			106,962		
09016	FBC PT Facilities		51,264	100,000				151,264		
Total			484,704	830,162	3,000			1,317,866		
HEAF	05045	Heaf-Networking Equipment		17,277	0			17,277		
	05900	Heaf-Capital Equipment		289,684	21,838			311,522		
	09090	Heaf-Maintenance Equipment			30,000			30,000		

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Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total
E&G	HEAF	Total			306,961	51,838			358,799
	Co-Board	5025	CB-Dev Educ S3 Program	24,000	24,216				48,216
		16830	CB-Tx College Workstudy	33,121					33,121
		Total		57,121	24,216				81,337
	Benefits	19110	Group Insurance Gen Revenue					3,124,827	3,124,827
		19120	Group Insurance 237					825,601	825,601
		19129	Unfunded 237 Ins Active					142,682	142,682
		19130	Group Insurance Retiree					2,343,169	2,343,169
		19140	Retiree Grp Ins 237					671,766	671,766
		19149	Unfunded 237 Ins Retiree					312,285	312,285
		19170	ERS 1% Fd 1					123,450	123,450
		19180	ERS 1% Fd 237					31,300	31,300
		19310	Fica Match 91142 Fd 1					357,400	357,400
		19510	Orp 6.0% Gen Rev					95,150	95,150
		19610	Trs 6.0% Gen Rev					219,000	219,000
		19710	Tec Unempl Gr					8,900	8,900
		19720	Tec Unempl 237					1,525	1,525
		19810	Worker's Comp Gr					87,655	87,655
		19820	Worker's Comp 237					22,100	22,100
		19901	Accrued Absences Instr	0				81,157	81,157

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Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total	
E&G	Benefits	Total		0				8,447,967	8,447,967	
		Total		26,681,056	6,562,490	342,121	21,719	8,447,967	42,055,353	
DT/ Local	Designated	30030	DT-Institutional Membership		17,734				17,734	
		30090	DT- Fin Svcs				3,200		3,200	
		30110	DT-Student Success		10,950		4,300		15,250	
		30130	DT- Registrar/Records		3,975		2,500		6,475	
		30180	DT-Money Management Center		2,875		1,200		4,075	
		30210	DT- Recruitment		10,000		15,000		25,000	
		31010	DT-Grounds Maintenance			15,000			15,000	
		31110	DT-Financial Accounting			2,000			2,000	
		31180	DT-Enrollment Management			2,900			2,900	
		31400	DT-Financial Aid Admin			97,706		4,800		102,506
		31410	DT-Admissions & Records					5,000		5,000
		31630	DT-HOD- Operating			10,533				10,533
		31645	DT-Events			9,492				9,492
		31661	DT-Challenger Learning Center			3,150		3,050		6,200
		31790	DT-Maintenance & Custodial			32,000				32,000
		31850	DT-Institutional Admin		7,200	60,500	3,000	15,500	600	86,800
32040	DT-Student Id Cards		24,764	21,700			4,000	50,464		
32051	DT- Materials Mgmt			5,000		0		5,000		

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Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total
DT/ Local	Designated	32060	DT- Admissions		4,975				4,975
		32061	DT-Property Insurance		25,000				25,000
		32092	DT- Purchasing		1,475		3,200		4,675
		32095	DT-Sponsored Programs		500		10,350		10,850
		32140	DT-Student Graduation		35,300				35,300
		32300	DT-Student Services		13,900		2,700		16,600
		32330	DT-Dean of Students		2,500		2,500		5,000
		32911	DT-VA Programs		100		600		700
		33015	DT- Creative Services		18,500		10,000		28,500
		33016	DT- Compliance Comm.		21,000		4,000		25,000
		33145	DT-Fin Aid Call Ctr		156,000				156,000
		33245	DT-Institutional Res & Plan		36,275				36,275
		33400	DT-Professional Development		29,110		5,200		34,310
		34082	DT-Equipment Leases		30,640				30,640
		34084	DT-Central Products-Designated		60,000				60,000
		34085	DT-Central Products Instr		120,000				120,000
		34086	DT-Central Products Academic		35,000				35,000
		34087	DT-Central Products Stud Svcs		25,000				25,000
		34088	DT-Central Products Opr & Mnt		8,000				8,000
		34090	DT-Postage-Designated		2,000				2,000

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Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total
DT/ Local	Designated	34257	DT-Phi Theta Kappa	4,800	1,600		934		7,334
		34271	DT-Safety		2,200				2,200
		34281	DT-Student Life	38,644	14,800		2,000	6,000	61,444
		34470	DT-Employee Awards		15,000				15,000
		34490	DT-Career Services		33,700	13,000	10,000		56,700
		34831	DT-VP Finance/Admin		0				0
		35112	DT-Technical Physics		2,350	4,600	1,309		8,259
		35115	DT-Sys Implementation Mgr		7,400				7,400
		35118	DT-General Technology		2,100	2,500	623		5,223
		35130	DT-Civil Engineering Tech		8,925				8,925
		35211	DT-Academic Math		11,300	13,950	4,085		29,335
		35212	DT-Academic Science		1,750		1,496		3,246
		35214	DT-Business Management		3,800		1,870		5,670
		35217	DT-Academic English		3,485	3,000	2,543		9,028
		35218	DT-Social/Behavioral Science		4,233		1,807		6,040
		35311	DT-Aircraft Pilot Trng		26,050				26,050
		35320	DT-Innovation				13,600		13,600
		35411	DT-Golf Course & Turf Grass		24,200				24,200
		35412	DT-Culinary Arts		129,300	0	1,558		130,858
		35450	DT-Lineworker		35,150				35,150

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Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total
DT/ Local	Designated	35507	DT-Network Security Tech		17,335	15,918			33,253
		35510	DT-College Police		13,098				13,098
		35511	DT-Bio Medical Equip Tech		37,035	24,000			61,035
		35512	DT-Computer Maint Tech		9,650	22,000			31,650
		35514	DT-Electronics Tech		15,500				15,500
		35515	DT-Electrical Power System		43,495	23,560			67,055
		35518	DT-Laser Electro-Optics		45,450	27,200			72,650
		35519	DT-Manufacturing Eng Tech		38,850	67,177			106,027
		35523	DT-Welding Programs		137,000	1	2,493		139,494
		35525	DT-Electronics Core		3,000				3,000
		35528	DT-Telecommunications T..		19,550				19,550
		35610	DT-Bldg Construction Trades		80,375	35,000	11,503		126,878
		35611	DT-Air Cond & Refrig Programs		20,500		2,181		22,681
		35612	DT-Auto Collision		109,876				109,876
		35613	DT-Automotive Programs		30,200	7,000	4,363		41,563
		35616	DT-Diesel		14,925	4,500	2,649		22,074
		35618	DT-Industrial Systems/Eng		21,515				21,515
		35631	DT-Pharmacy Tech		7,500		312		7,812
		35651	DT-Web Design & Dev		13,527		1,558		15,085
		35661	DT-FBC Instruction		15,350		8,262		23,612

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Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total
DT/ Local	Designated	35711	DT-Chemical Technology		17,000		1,246		18,246
		35712	DT-Dental Assistant		21,990	3,990	1,558		27,538
		35716	DT-Environ Health & Safety	0	15,265		374		15,639
		35812	DT-Commercial Art/Advt		15,593	3,199	1,009		19,801
		35813	DT-Computer Science Tech		45,200	52,500			97,700
		35814	DT-Drafting & Design Tech		3,300	63,200	748		67,248
		35815	DT-Computer Network/Sys Admin		11,360		1,247		12,607
		35820	DT-High Performance Computing		13,974	3,000			16,974
		36040	DT-Facilities		874,232				874,232
		36044	DT-Engineering Tech Cluster		10,000	2,000	14,335		26,335
		36050	DT-Academic/DA Cluster		6,500	2,000	5,610		14,110
		36060	DT-Transportation & Serv Clus		13,500		6,233		19,733
		36070	DT-Aviation Cluster				6,233		6,233
		36120	DT-Computer/Graphics Cluster		7,000		19,321		26,321
		36150	DT-Access & Learning Accom		6,800		800		7,600
		36420	DT-Health Service	90,052	18,070		300	15,000	123,422
		36430	DT-Intramural Program	47,280	31,800		0	9,000	88,080
		36440	DT-Student Activities	3,000	66,699	0	0		69,699
		36460	DT-Student Orientation		13,500		1,300		14,800
		36480	DT-Student Government		27,950				27,950

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Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total
DT/ Local	Designated	36540	DT-Student Union	38,440				6,500	44,940
		37103	DT-VC Support	14,400				1,800	16,200
		37104	DT-Field Dev	229,608				50,000	279,608
		37118	DT-Advancement Ops	37,716				6,000	43,716
		37603	DT-IT Shared Expenses-Local		180,036		10,000		190,036
		37710	DT-Library				207		207
		38015	DT-Fire Systems		9,000				9,000
		38030	DT-Motor Pool		40,500				40,500
		38050	DT-IT Operating-Maintenance		29,500				29,500
		38052	DT-IT Support Operations		52,500	16,000	16,700		85,200
		38053	DT-IT Program Development		37,250	0	6,000		43,250
		38057	DT-IT Risk Management				3,000		3,000
		38060	DT-Physical Plant		34,000				34,000
		38110	DT-Facilities Planning & Const		5,900				5,900
		39020	DT-Building Maint Spec Project		15,000				15,000
		Total		535,904	3,575,283	412,295	264,467	98,900	4,886,849
	Designated - EWCHEC	32400	DT-EWC Student Services		4,500		800		5,300
		33211	DT-EWC Recruitment		13,000	2,400	4,150		19,550
		35321	DT-EWC Innovation		30,000				30,000
		35426	DT-EWC Culinary Arts		10,000				10,000

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Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total
DT/ Local	Designated - EWCHEC	35641	DT-EWC Instruction		8,500		6,052		14,552
		36043	DT-EWC Facilities		75,164				75,164
		Total				141,164	2,400	11,002	
	Designated - Fort Bend	31065	DT- Execution Office	14,400	6,000		10,000	1,800	32,200
		Total			14,400	6,000		10,000	1,800
	Local	31030	Guidance Exam Serv	5,000	62,950		1,300	1,000	70,250
		31170	Printing Prod.		52,500	70,000	1,500		124,000
		31210	Facility Rental-Fees			2,000			2,000
		31330	H.O.T. B.E.S.T		13,550				13,550
		31721	STEM CAMP			3,500	4,000		7,500
		31911	Idc-VA Programs			9,216			9,216
		31920	Idc-Grants	114,016				20,000	134,016
		31921	IDC-Grants Accounting	22,164				6,000	28,164
		31971	Air Traffic Control Simulator	23,400	56,591		2,532		82,523
		33031	Dental Dept		5,000				5,000
		33140	Campus Recycling			2,000			2,000
		33200	Library Copier			3,400			3,400
		33230	Spc Acct-Autobody Ia			2,000			2,000
	33240	Welding Development			15,000			15,000	
	33250	Spc Acct-Aut Lab			1,500			1,500	

TSTC Operating Budget FY 16 - Waco

Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total
DT/ Local	Local	33291	EWC Special Acct-Culinary		2,500				2,500
		33300	Refrig Certification		7,000				7,000
		33340	IT FCC Leases		12,300		3,000		15,300
		33380	IT ISP Services		129,302	0			129,302
		34180	CC Continuing Education	11,052	130		1,216		12,398
		34200	CC Operating					220,000	220,000
		34241	ICR		7,900				7,900
		34301	CC Subsea Robotics		109,095				109,095
		34350	Dual Enrollment		15,300	7,000	6,000		28,300
		34390	Flight Training Inc	375,648	1,022,352	24,000	23,061	117,000	1,562,061
		34393	Helicopter Pilot Training	135,930	475,000	0	1,000	40,000	651,930
		34520	CC L3 Long Sword	465,122	25,000				490,122
		34531	CC ICAR Training		44,400				44,400
		34540	CC Workforce Development	271,724	10,000	0			281,724
		34619	Cmt-Pro-Skills		7,500				7,500
		34626	CC Ind.Trn-Oper.Expense		79,540		8,849		88,389
		34630	Automotive Technoloty-Edit		5,000				5,000
		34631	Auto Body Spl Acct		20,000				20,000
		34638	Caterplr/ Treanor-Htm		4,248				4,248
		34644	Pc Trng for Industry *		57,200				57,200

TSTC Operating Budget FY 16 - Waco

Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total	
DT/ Local	Local	34652	Spec Acct - GLM		5,000				5,000	
		Total			1,424,056	2,265,974	107,000	48,458	404,000	4,249,488
	TPEG	30140	Tpeg Resident			1,411,383				1,411,383
		30150	Tpeg Non/Resident			42,500				42,500
		Total				1,453,883				1,453,883
	Total			1,974,360	7,442,304	521,695	333,927	504,700	10,776,986	
	Auxiliary	Auxiliary	41040	Food Service	284,472	764,978	58,400	4,000		1,111,850
			41320	Bookstore	189,200	1,658,971	3,200	5,025		1,856,396
			41340	Airport	259,755	323,937		3,000	105,000	691,692
			41343	TxDot Ramp Grant Match			100,000			100,000
41360			TSTC Farm	4,392	17,500				21,892	
42210			Housing	151,800	233,296	118,650	1,500		505,246	
42211			Housing Maintenance	545,620	185,000	6,000			736,620	
42212			Housing Grounds	63,032	66,800				129,832	
42213			Housing Plumbing		99,000				99,000	
42214			Housing HVAC	118,868	65,000				183,868	
42215			Housing Infrastructure	28,300	10,000				38,300	
42221			Dorms/Apartments Maint	0	20,000				20,000	
42222			Dorms/Apartments HVAC		15,000				15,000	
42223			Dorms/ Apartments - DD		3,000				3,000	

TSTC Operating Budget FY 16 - Waco

Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total		
Auxiliary	Auxiliary	42224	Apartment Utilities		131,000				131,000		
		42225	Housing Utilities		328,000				328,000		
		42240	Housing/ Apartments	125,396	105,634	111,550	1,500		344,080		
		42250	Housing-Waco Inn		10,050				10,050		
		42270	Custodial	106,860	40,000				146,860		
		42300	Housing R & R		85,000	100,000			185,000		
		44280	Grounds		15,000				15,000		
		Total		1,877,695	4,177,166	497,800	15,025	105,000	6,672,686		
		Aux Admin		41010	Industrial Income		35,000				35,000
				41090	Postage- Auxiliary		7,500				7,500
42243	Motor Pool - Local			5,000	22,000				27,000		
42290	College Police			68,268	6,425				74,693		
44010	Administration				45,000				45,000		
44100	Staff Senate				1,000				1,000		
44170	Employee Services				20,000				20,000		
44220	Auxiliary Admin			40,176	83,966		5,000		129,142		
Total				113,444	220,891		5,000		339,335		
Total		1,991,139	4,398,057	497,800	20,025	105,000	7,012,021				
Restricted	Co-Board	61307	CB-Texas Grant I		236,894				236,894		
		61311	CB-Tx Educ Opportunity Grant		945,311				945,311		

TSTC Operating Budget FY 16 - Waco

Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total	
Restricted	Co-Board	61327	CB-Top Ten Scholarship		3,000				3,000	
		61591	CB-Dev Educ S3 Program	0	24,215		6,000		30,215	
		Total		0	1,209,420		6,000		1,215,420	
	Perkins	62241	Perkins-Wlt				175,000			175,000
		62315	Perkins-Aviation Cluster			13,900	17,925			31,825
		62361	Perkins-Aut			12,000				12,000
		62511	Perkins-Cns			2,900				2,900
		62531	Perkins-Ddt				7,000			7,000
		62544	Perkins- Adv./ Mktg			25,370				25,370
		62801	Perkins-Acade/Dental Cluster			18,000				18,000
		62811	Perkins-Elect/Manuf Cluster			14,586	13,100			27,686
		62901	Perkins-Comp/Graph Cluster			24,710				24,710
		62930	Perkins-Admin	18,000		34,630				52,630
		62931	Perkins- Instruction			27,825	6,000			33,825
		62933	Perkins- Marketing					2,268		2,268
62934	Perkins-Student Services	143,457		84,240		360	42,169	270,226		
62935	Perkins-Career Services			3,000				3,000		
62939	Perkins- Counseling	97,624					39,096	136,720		
Total		259,081		261,161	219,025	2,628	81,265	823,160		
Restricted	61515	Twc Sdf SSB ICAR			85,000				85,000	

TSTC Operating Budget FY 16 - Waco

Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total		
Restricted	Restricted	62118	Nsf OP-Tec UCF Subaward	28,920					28,920		
		62127	LaVega ISD-21st Cen Subaward	7,656	17,344				25,000		
		62298	DOL- TAACCCT-ACEPP	337,435	728,249		2,000		1,067,684		
		62324	Twc-WP-Vet Sup Ctr	114,324	89,478		7,925		211,727		
		62726	Tamu Nuclear Power Inst Sub	3,600					3,600		
		62886	NSF Automotive	8,364	62,878		2,745		73,987		
		64313	Cooper Foundation-Challenger		18,250	40,000			58,250		
		64325	Project Link	48,992	254,995				303,987		
		65157	Seog		160,898				160,898		
		65355	College Work-Study	230,749					230,749		
		65857	Pell Grants		8,500,000				8,500,000		
		Total				780,040	9,917,092	40,000	12,670	0	10,749,802
		Total				1,039,121	11,387,673	259,025	21,298	81,265	12,788,382
Plant	HEAF	82600	Heaf-Heating/Air Conditioning		126,267	0			126,267		
		82650	Heaf-Deferred Maintenance		0	266,667			266,667		
		82670	Heaf-Facilities		0	95,000			95,000		
		83010	Heaf-Bond Debt Service		563,345				563,345		
		Total					689,612	361,667		1,051,279	
		Plant	82122	Challenger			512,000			512,000	
82550	James Connally Bldg Renovation				193,229			193,229			

TSTC Operating Budget FY 16 - Waco

Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total
Plant	Plant	82551	DT-James Connally Bldg Renov			596,440			596,440
		82565	Airport Pavement Improvements			945,000			945,000
		83100	DT-PPL Lease Purchase		134,205				134,205
		Total			134,205	2,246,669			2,380,874
	Plant - EWCHEC	83210	DT-EWC TSTC Payment			400,000			400,000
		83211	EWC Temple College Payments			669,598			669,598
		83212	EWC Hutto Payments			375,000			375,000
		Total				1,444,598			1,444,598
	Local Bonds	83080	DT-Local Bonds Pmt Designated			755,520			755,520
		83081	Local Bonds Pmt Auxiliary			618,152			618,152
Total					1,373,672			1,373,672	
Tuition Revenue Bonds	83020	Trb Debt Svc Ser 02 / Ref 11			243,360	0		243,360	
	83022	Trb Debt Svc Series 08			281,388			281,388	
	Total				524,748	0		524,748	
Total					4,166,835	2,608,336			6,775,171
Grand Total				31,685,676	33,957,359	4,228,977	396,969	9,138,932	79,407,913