

### TSTC Operating Budget FY 17 - Waco

<b>Fund</b>	<b>Unit #</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Benefits</b>	<b>Travel</b>	<b>Grand Total</b>
<b>E &amp; G</b>	1030	VC Support	296,444			3,107		<b>299,551</b>
	1060	Attorney	74,004	10,200			2,500	<b>86,704</b>
	1065	Execution Office					0	<b>0</b>
	1100	Business Intelligence Office	91,224					<b>91,224</b>
	1130	Strategic Communications	130,848	17,700				<b>148,548</b>
	1150	Internal Audit	50,964					<b>50,964</b>
	1180	Advancement Ops	36,840					<b>36,840</b>
	1401	Strategic Initiatives		7,544			0	<b>7,544</b>
	1980	Budget Reserve		70,270				<b>70,270</b>
	2020	Institutional Admin	142,176	10,000			5,000	<b>157,176</b>
	2021	EWC Provost	90,480	10,000			3,000	<b>103,480</b>
	2045	Null	45,656					<b>45,656</b>
	2050	Enrollment Management		11,000				<b>11,000</b>
	2070	Postage-Student Services		22,000				<b>22,000</b>
	2080	Central Comm--Stu Svc		30,000				<b>30,000</b>
	2082	Equipment Leases-Stu Svc		3,540				<b>3,540</b>
	2091	Student Accounting	258,684	5,350			0	<b>264,034</b>
	2092	Purchasing	331,704	4,495				<b>336,199</b>
	2093	Financial Accounting	63,924	1,000			250	<b>65,174</b>
	2094	Contract Administration	125,288	1,500			1,500	<b>128,288</b>
	2095	Sponsored Programs	230,884					<b>230,884</b>
	2096	Financial Analysis	279,392	8,450				<b>287,842</b>
	2110	HOD-Operating	410,340	30,000				<b>440,340</b>

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<b>E &amp; G</b>	2120	Inventory Control	155,136	11,400				<b>166,536</b>
	2300	Student Services	98,280				5,000	<b>103,280</b>
	2330	Dean of Students	61,568	5,300			4,650	<b>71,518</b>
	2900	Heaf-Non-Inst Cap Equip		227,151	32,000			<b>259,151</b>
	2911	VA Programs	100,048					<b>100,048</b>
	2999	Campus Pres Reserve		25,000				<b>25,000</b>
	3014	EWC Creative Services		297,714				<b>297,714</b>
	3015	Creative Services	319,908	191,610		962	8,000	<b>520,480</b>
	3016	Compliance - Communication		5,000				<b>5,000</b>
	3050	Assessment & Advising	198,624			1,151		<b>199,775</b>
	3060	Mail Service	2,000	7,500				<b>9,500</b>
	3082	Equipment Leases		21,372				<b>21,372</b>
	3084	Central Prod Student Dev		20,000				<b>20,000</b>
	3110	Student Success	233,888			1,140		<b>235,028</b>
	3120	Admissions	135,012	51,550				<b>186,562</b>
	3130	Registrar/Records	123,068	2,100			500	<b>125,668</b>
	3140	Financial Aid Admin	296,312	242,000		3,675	3,730	<b>545,717</b>
	3150	Career Services	129,980				16,000	<b>145,980</b>
	3210	Recruitment	308,344	4,311	0		14,000	<b>326,655</b>
	3211	EWC Recruitment	152,344	14,770			3,950	<b>171,064</b>
	3230	Counseling & Testing	99,756					<b>99,756</b>
	3240	Instit Research & Plan	159,616	675		1,725	694	<b>162,710</b>
	3280	Institutional Effectiveness		19,895			1,525	<b>21,420</b>

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<b>E &amp; G</b>	3281	Student Life	55,584					<b>55,584</b>
	3290	Counseling, Disabil & Health		0		0	0	<b>0</b>
	3320	Innovation	33,768	18,870	5,000			<b>57,638</b>
	3400	Professional Development	209,776	2,500			0	<b>212,276</b>
	5010	Instructional Suppor	142,232					<b>142,232</b>
	5011	Printing Production	178,956					<b>178,956</b>
	5015	CB-Tx College Workstudy	36,000	0				<b>36,000</b>
	5031	IT Infrastructure	74,260					<b>74,260</b>
	5032	IT Support Operations	620,380					<b>620,380</b>
	5033	IT Program Development	671,524			2,823		<b>674,347</b>
	5045	Heaf-Networking Equipment		199,100	25,000			<b>224,100</b>
	5050	Dual Enrollment Operations	132,440	0				<b>132,440</b>
	5051	EWC Dual Enrollment	37,728					<b>37,728</b>
	5060	Curriculum	84,800					<b>84,800</b>
	5080	Central Comm-Instr		55,767				<b>55,767</b>
	5081	Adjuncts		155,000				<b>155,000</b>
	5082	Equipment Leases-Instr		21,008				<b>21,008</b>
	5084	Central Products Instructional		143,000				<b>143,000</b>
	5090	Postage-Instruction		2,500				<b>2,500</b>
	5111	Technical Math	113,232					<b>113,232</b>
	5112	Technical Physics	57,804					<b>57,804</b>
	5115	Sys Implem Manager	89,660					<b>89,660</b>
	5118	General Technology	132,604					<b>132,604</b>

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<b>E &amp; G</b>	5119	Distance Education	6,000	5,000				<b>11,000</b>
	5120	Solar Energy Technology	44,004					<b>44,004</b>
	5123	IT Operating-Maintenance		137,800				<b>137,800</b>
	5130	Civil Engineering Tech	50,412					<b>50,412</b>
	5191	College Readiness	33,084					<b>33,084</b>
	5211	Academic Math	620,740			2,598		<b>623,338</b>
	5212	Academic Science	169,248			1,356	0	<b>170,604</b>
	5217	Academic English	649,884	0		1,977		<b>651,861</b>
	5218	Social/Behavioral Science	474,888			3,546		<b>478,434</b>
	5240	Postage-Academic Support		2,500				<b>2,500</b>
	5311	Aircraft Pilot Trng	438,372					<b>438,372</b>
	5312	Aviation Maintenance Tech	445,560	32,500		975	1,350	<b>480,385</b>
	5313	Avionics Technology	87,624	20,990	0			<b>108,614</b>
	5315	Air Traffic Control	183,444	1,100				<b>184,544</b>
	5341	Aircraft Dispatch	44,064	5,600			0	<b>49,664</b>
	5411	Golf Course & Turf Grass	243,688	17,700	0			<b>261,388</b>
	5412	Culinary Arts	409,752				0	<b>409,752</b>
	5426	EWC Culinary Arts	44,052	14,400				<b>58,452</b>
	5450	Lineworker	131,008					<b>131,008</b>
	5511	Bio Medical Equip Tech	406,268	0	0			<b>406,268</b>
5512	Computer Maint Tech	438,348				2,450	<b>440,798</b>	
5515	Electrical Power System	441,972				1,070	<b>443,042</b>	
5517	Instrumentation Tech	376,908	6,500				<b>383,408</b>	

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<b>E &amp; G</b>	5518	Laser Electro-Optic	201,984					<b>201,984</b>
	5519	Manufacturing Eng Tech	299,424			1,067		<b>300,491</b>
	5523	Welding Programs	726,204			1,221		<b>727,425</b>
	5525	Electronics Core	436,332	6,500				<b>442,832</b>
	5527	ICR				2,421		<b>2,421</b>
	5528	Telecommunications Tech	224,952			1,319		<b>226,271</b>
	5530	EWC Air Conditioning	104,412	20,500				<b>124,912</b>
	5534	EWC Welding	279,528	64,111			2,493	<b>346,132</b>
	5535	EWC Elec Communications Tech	45,000	6,500				<b>51,500</b>
	5536	EWC Mechanical Engineering Tec	89,004	27,620				<b>116,624</b>
	5540	EWC Pipe Fitting	56,676	8,800	0			<b>65,476</b>
	5544	EWC Electrical Power & Control	135,504	9,000				<b>144,504</b>
	5546	EWC Ind Sys Engineering	81,624	16,500				<b>98,124</b>
	5547	EWC Furnishings TPFA		186,997				<b>186,997</b>
	5548	EWC PT Furnishings TPFA		296,133				<b>296,133</b>
	5560	Robotics Technology	166,068	3,000				<b>169,068</b>
	5610	Bldg Construction Trades	363,752	10,801				<b>374,553</b>
	5611	Air Cond & Refrig Prog	308,496			1,041		<b>309,537</b>
	5612	Auto Collision	347,392	99,176				<b>446,568</b>
	5613	Automotive Programs	706,272			3,139		<b>709,411</b>
	5616	Diesel	551,140			3,985		<b>555,125</b>
	5618	Industrial Systems/Eng	189,300					<b>189,300</b>
	5631	Pharmacy Tech	95,280					<b>95,280</b>

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<b>E &amp; G</b>	5641	EWC Instruction	76,380	33,702				<b>110,082</b>
	5651	Web Design & Dev	142,620					<b>142,620</b>
	5711	Chemical Technology	228,120			3,802		<b>231,922</b>
	5712	Dental Assistant	293,356					<b>293,356</b>
	5716	Environ Health & Safety	290,004					<b>290,004</b>
	5807	Cyber Security	336,828			844		<b>337,672</b>
	5812	Visual Communication & Design	344,136			2,115		<b>346,251</b>
	5813	Computer Science Tec	422,208			878		<b>423,086</b>
	5814	Drafting & Design Tech	306,956			1,000		<b>307,956</b>
	5815	Computer Network\system Admin	525,028					<b>525,028</b>
	5820	High Performance Computing	163,068					<b>163,068</b>
	5900	Heaf-Capital Equipment		361,023	85,707			<b>446,730</b>
	5944	CC Workforce Development	156,436					<b>156,436</b>
	5964	Switchboard		1,500			782	<b>2,282</b>
	5966	HEAF - MELPP		256,796				<b>256,796</b>
	5975	Outreach	155,020	32,250			8,158	<b>195,428</b>
	5988	EWC Budget Reserve		31,250				<b>31,250</b>
	6010	Instructional Admin	28,588	1,500				<b>30,088</b>
	6020	Computer/Graphics Cluster	203,220					<b>203,220</b>
	6040	Engineering Tech Cluster	80,124			1,514		<b>81,638</b>
	6050	Academic/Da Cluster	83,616			1,580		<b>85,196</b>
	6060	Transportation & Serv Cluster	68,292			1,289		<b>69,581</b>
	6070	Aviation Cluster	109,044	6,600			6,500	<b>122,144</b>

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<b>E &amp; G</b>	7010	Library	158,150	62,292				<b>220,442</b>
	8020	Safety		44,550				<b>44,550</b>
	8030	Motor Pool	36,888	244,300	48,046			<b>329,234</b>
	8040	Administrative Services			0			<b>0</b>
	8060	Physical Plant	141,072	56,600				<b>197,672</b>
	8080	Central Comm-Plant		6,000				<b>6,000</b>
	8082	Equipment Leases-Plant		5,000				<b>5,000</b>
	8110	Facilities Planning & Constr	106,892					<b>106,892</b>
	9010	Building Maintenance	154,956	63,100				<b>218,056</b>
	9011	Plumbing	129,464	90,760				<b>220,224</b>
	9012	Hvac/Electrical	222,232	179,700				<b>401,932</b>
	9015	EWC Facilities		71,650				<b>71,650</b>
	9090	Heaf-Maintenance Equipment		0				<b>0</b>
	10010	Custodial Service	522,720	82,500				<b>605,220</b>
	11010	Grounds Maintenance	240,452	48,700	22,746			<b>311,898</b>
	11510	College Police	478,284	63,200	0			<b>541,484</b>
	12010	Purchased Utilities		1,608,000				<b>1,608,000</b>
	12015	Heaf-SECO Payment		490,000				<b>490,000</b>
	12060	Insurance		184,592				<b>184,592</b>
	13009	Chancellor TX Success Scholars		267,000				<b>267,000</b>
	13510	Access & Learning Accommodatio	262,984	0		977	200	<b>264,161</b>
	13511	Access & Learning Accom		0				<b>0</b>
	19110	Group Insurance Gen Revenue				5,902,317		<b>5,902,317</b>

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<b>E &amp; G</b>	19120	Group Insurance 237				781,007		<b>781,007</b>	
	19129	Unfunded 237 Ins Active				247,440		<b>247,440</b>	
	19140	Retiree Grp Ins 237				638,673		<b>638,673</b>	
	19149	Unfunded 237 Ins Retiree				295,826		<b>295,826</b>	
	19170	ERS 1% Fd 1				206,868		<b>206,868</b>	
	19180	ERS 1% Fd 237				45,564		<b>45,564</b>	
	19320	Fica Match 91142 Fd 237				349,349		<b>349,349</b>	
	19520	Orp 6.6% Fd237				91,208		<b>91,208</b>	
	19710	Tec Unempl Gr		13,500				<b>13,500</b>	
	19720	Tec Unempl 237		206,397				<b>206,397</b>	
	19810	Worker's Comp Gr		95,900				<b>95,900</b>	
	19820	Worker's Comp 237		23,100				<b>23,100</b>	
		<b>Total</b>		<b>25,518,286</b>	<b>7,619,332</b>	<b>218,499</b>	<b>8,614,999</b>	<b>89,782</b>	<b>42,060,898</b>
	<b>Designated/ Local</b>	30110	DT-Student Success		10,700	3,000		16,290	<b>29,990</b>
30140		Tpeg Resident		1,457,301				<b>1,457,301</b>	
30143		Tpeg Resident-EWC		67,923				<b>67,923</b>	
30150		Tpeg Non/Resident		7,088				<b>7,088</b>	
30153		Tpeg Non/Res EWC		746				<b>746</b>	
30210		DT-Recruitment		32,345				<b>32,345</b>	
31010		DT-Grounds Maintenance		15,000				<b>15,000</b>	
31030		Guidance Exam Serv	7,500	39,141	0		600	<b>47,241</b>	
31031		College Student Inventory (CSI		21,040				<b>21,040</b>	
31110		DT-Financial Accounting		1,450			4,100	<b>5,550</b>	



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<b>Designated/ Local</b>	31170	Printing Production		80,000				<b>80,000</b>
	31180	DT-Enrollment Management					10,000	<b>10,000</b>
	31210	Facility Rental-Fees		2,000				<b>2,000</b>
	31234	CC Sdf Mfg Consortium		116,949				<b>116,949</b>
	31320	Aviation Cluster					0	<b>0</b>
	31330	H.O.T. B.E.S.T	0	7,000			0	<b>7,000</b>
	31356	CC WF Solutions Brazos Valley	39,804	398		6,926		<b>47,128</b>
	31400	DT-Financial Aid Admin		9,100			7,648	<b>16,748</b>
	31410	DT-Admissions & Records		5,050			2,051	<b>7,101</b>
	31419	CC MCC SDF PCA Sub Operating		17,550				<b>17,550</b>
	31630	DT-HOD-Operating		11,500			2,449	<b>13,949</b>
	31650	DT-Instruc Admin-Std Learning		27,000			14,000	<b>41,000</b>
	31661	DT-Challenger Learning Center		19,495			1,955	<b>21,450</b>
	31721	STEM CAMP	11,316	2,830				<b>14,146</b>
	31790	DT-Maintenance & Custodial		32,000				<b>32,000</b>
	31820	DT-Instructional Admin		4,500			12,500	<b>17,000</b>
	31850	DT-Institutional Admin	7,200	25,000		551	5,000	<b>37,751</b>
	31851	DT-EWC Institutional Admin	7,200	2,000		551		<b>9,751</b>
	31920	Idc-Grants	100,896	1,138		26,881		<b>128,915</b>
	31921	IDC-Grants Accounting	38,492	285		16,271		<b>55,048</b>
31971	Air Traffic Control Simulator	31,200	6,422		12,300		<b>49,922</b>	
32011	DT-Purchased Utilities		175,000				<b>175,000</b>	
32020	DT-Student Accounting		30,750			2,375	<b>33,125</b>	

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<b>Designated/ Local</b>	32040	DT-Student Id Cards	24,444	21,600	0	11,257	650	<b>57,951</b>
	32051	DT-Materials Management		4,500				<b>4,500</b>
	32061	DT-Insurance		68,763				<b>68,763</b>
	32090	DT-Recruiting		0				<b>0</b>
	32092	DT-Purchasing		678			4,000	<b>4,678</b>
	32095	DT-Sponsored Programs	0	4,450		2,768	6,000	<b>13,218</b>
	32122	CTE Pathway Fee		0				<b>0</b>
	32140	DT-Student Graduation		38,875				<b>38,875</b>
	32300	DT-Student Services		19,375			1,500	<b>20,875</b>
	32400	DT-EWC Student Services		8,425				<b>8,425</b>
	32911	DT-VA Programs		7,160			4,485	<b>11,645</b>
	33015	DT-Creative Services		0				<b>0</b>
	33016	DT-Compliance-Communication			2,000		0	<b>2,000</b>
	33055	DT-Retention	0	6,600			3,800	<b>10,400</b>
	33200	Library Copier			3,400		0	<b>3,400</b>
	33240	Welding Development			20,000			<b>20,000</b>
	33262	SECO Match			87,000			<b>87,000</b>
	33291	EWC Special Acct-Culinary			2,500			<b>2,500</b>
	33300	Refrig Certification			5,250			<b>5,250</b>
	33314	DT-SACS Accreditation			27,555		0	<b>27,555</b>
	33340	IT FCC Leases			12,720		3,000	<b>15,720</b>
	33380	IT ISP Services	13,476	13,067			7,289	<b>33,832</b>
	33400	DT-Professional Development			42,500		24,948	<b>67,448</b>

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<b>Designated/ Local</b>	34070	DT-Faculty Senate		3,000				<b>3,000</b>	
	34084	DT-Central Products-Designated		64,883				<b>64,883</b>	
	34085	DT-Central Products Instr		0				<b>0</b>	
	34086	DT-Central Products Academic		0				<b>0</b>	
	34087	DT-Central Products Stud Svcs		0				<b>0</b>	
	34088	DT-Central Products Opr & Mnt		0				<b>0</b>	
	34090	DT-Postage-Designated			2,000			<b>2,000</b>	
	34180	CC Continuing Education	11,052	111			1,924		<b>13,087</b>
	34241	ICR		4,500					<b>4,500</b>
	34257	DT-Phi Theta Kappa		1,600				934	<b>2,534</b>
	34271	DT-Safety		4,200					<b>4,200</b>
	34281	DT-Student Life	52,664	30,711			13,647	0	<b>97,022</b>
	34301	CC Subsea Robotics			132,800				<b>132,800</b>
	34316	CC Contract Training Admin						5,000	<b>5,000</b>
	34318	CC Continuing Educ Admin			1,650			20,000	<b>21,650</b>
	34325	Project Link			420		14,109		<b>14,529</b>
	34350	Dual Enrollment			5,000				<b>5,000</b>
	34390	Flight Training Inc	569,622	1,147,065		0	140,007		<b>1,856,694</b>
	34393	Helicopter Pilot Training	174,228	948,633		0	50,771		<b>1,173,632</b>
	34490	DT-Career Services			21,700	0			<b>21,700</b>
	34520	CC L3 Long Sword	507,324	5,065			149,518		<b>661,907</b>
	34540	CC Workforce Development	298,044	15,675			86,407	11,500	<b>411,626</b>
	34619	Cmt-Pro-Skills			2,000				<b>2,000</b>

### TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Designated/ Local	34633	Cst Special Account		290				290
	34635	Cisco Training	0					0
	34644	CC Accelerated Programs		15,600			5,000	20,600
	34652	Spec Acct - GLM		2,155				2,155
	34661	Eng Special Account		2,862				2,862
	35011	DT-Printing Production		101,213				101,213
	35115	DT-Sys Implementation Mgr		8,940			10,936	19,876
	35130	DT-Civil Engineering Tech		10,054	0			10,054
	35196	DT-Financial Analysis		855			5,000	5,855
	35211	DT-Academic Math	0	20,500			0	20,500
	35212	DT-Academic Science	0	8,900				8,900
	35214	DT-Business Management		3,722	0		347	4,069
	35217	DT-Academic English		3,100				3,100
	35218	DT-Social/Behavioral Science	0	2,555				2,555
	35311	DT-Aircraft Pilot Trng		23,250	0			23,250
	35315	DT-Air Traffic Control		500				500
	35320	DT-Innovation		15,060			13,600	28,660
	35341	DT-Aircraft Dispatch		500				500
	35411	DT-Golf Course & Turf Grass		6,500				6,500
	35412	DT-Culinary Arts		131,125				131,125
	35426	DT-EWC Culinary Arts		9,000			1,000	10,000
	35450	DT-Lineworker		22,850			0	22,850
	35510	DT-College Police		17,794				17,794

## TSTC Operating Budget FY 17 - Waco

<b>Fund</b>	<b>Unit #</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Benefits</b>	<b>Travel</b>	<b>Grand Total</b>
<b>Designated/ Local</b>	35511	DT-Bio Medical Equip Tech		37,035				<b>37,035</b>
	35512	DT-Computer Maint Tech		11,650	0		0	<b>11,650</b>
	35514	DT-Electronics Tech		10,000				<b>10,000</b>
	35515	DT-Electrical Power System		45,500				<b>45,500</b>
	35517	DT-Instrumentation Tech		11,920				<b>11,920</b>
	35518	DT-Laser Electro-Optics		33,300				<b>33,300</b>
	35519	DT-Manufacturing Eng Tech		33,600	0			<b>33,600</b>
	35523	DT-Welding Programs		137,000				<b>137,000</b>
	35528	DT-Telecommunications Tech		11,000				<b>11,000</b>
	35530	DT-EWC Air Conditioning		500				<b>500</b>
	35534	DT-EWC Welding		500				<b>500</b>
	35535	DT-EWC Elec Communications Tech		500				<b>500</b>
	35536	DT-EWC Mechanical Engineer Tec		550				<b>550</b>
	35540	DT-EWC Pipe Fitting		500				<b>500</b>
	35544	DT-EWC Const Bldg Electrical		500				<b>500</b>
	35546	DT-EWC Ind Sys Engineering		500				<b>500</b>
	35560	DT-Robotics Technology		7,500				<b>7,500</b>
	35610	DT-Bldg Construction Trades		74,173	0		0	<b>74,173</b>
	35611	DT-Air Cond & Refrig Programs		13,500				<b>13,500</b>
	35612	DT-Auto Collision		4,500	0			<b>4,500</b>
35613	DT-Automotive Programs		32,500				<b>32,500</b>	
35616	DT-Diesel		19,425	0		0	<b>19,425</b>	
35618	DT-Industrial Systems/Eng		1,750	0			<b>1,750</b>	

## TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
<b>Designated/ Local</b>	35631	DT-Pharmacy Tech		6,500	0			<b>6,500</b>
	35641	DT-EWC Instruction		8,198			6,052	<b>14,250</b>
	35651	DT-Web Design & Dev		5,200	0			<b>5,200</b>
	35711	DT-Chemical Technology	0	17,000	0			<b>17,000</b>
	35712	DT-Dental Assistant		26,660	0		0	<b>26,660</b>
	35716	DT-Environ Health & Safety		13,450			0	<b>13,450</b>
	35807	DT-Cyber Security		15,200			0	<b>15,200</b>
	35812	DT-Commercial Art/Advt	5,545	13,612	0		0	<b>19,157</b>
	35813	DT-Computer Science Tech		16,600	0			<b>16,600</b>
	35814	DT-Drafting & Design Tech		11,880			0	<b>11,880</b>
	35815	DT-Computer Network/Sys Admin		15,575	0			<b>15,575</b>
	35820	DT-High Performance Computing		6,325	0			<b>6,325</b>
	35971	DT-Dual Enrollment		10,700			6,900	<b>17,600</b>
	35975	DT-Outreach		35,000				<b>35,000</b>
	36043	DT-EWC Facilities		100,000				<b>100,000</b>
	36044	DT-Engineering Tech Cluster		12,000			17,489	<b>29,489</b>
	36050	DT-Academic/DA Cluster		4,000			14,365	<b>18,365</b>
	36060	DT-Transportation & Serv Clus	10,000	13,500			15,699	<b>39,199</b>
	36070	DT-Aviation Cluster					23,787	<b>23,787</b>
	36120	DT-Computer/Graphics Cluster	10,000	8,400			16,590	<b>34,990</b>
36130	DT-Skills USA		21,000			103,000	<b>124,000</b>	
36150	DT-Access & Learning Accom		5,850			1,000	<b>6,850</b>	
36151	DT-EWC Disability Services		0				<b>0</b>	

## TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
<b>Designated/ Local</b>	36420	DT-Health Service		0		0	0	0
	36421	DT-EWC Health Service		0			0	0
	36430	DT-Intramural Program	47,440	32,273		15,098		94,811
	36440	DT-Student Activities		0				0
	36460	DT-Student Orientation		19,300			600	19,900
	36480	DT-Student Government		27,000			0	27,000
	36540	DT-Student Union	38,860	32,391		23,296		94,547
	37103	DT-VC Support	14,400			1,230		15,630
	37104	DT-Field Development	124,948	2,295		53,372	1,177	181,792
	37106	DT-Attorney		23,800				23,800
	37112	DT-Financial & Admin Services		5,792				5,792
	37118	DT-Advancement Ops	37,776	96,185		20,110		154,071
	37603	DT-IT Shared Expenses-Local		66,516				66,516
	37710	DT-Library					1,414	1,414
	38030	DT-Motor Pool		18,000				18,000
	38050	DT-IT Operating-Maintenance		46,000				46,000
	38052	DT-IT Support Operations		30,400			10,000	40,400
	38053	DT-IT Program Development		34,723			10,524	45,247
	38060	DT-Physical Plant		30,000				30,000
	38110	DT-Facilities Planning & Const		5,900			3,000	8,900
	39020	DT-Building Maint Spec Project			0			0
	39021	DT-SL Bldg Maint Special Proj			0			0
		<b>Total</b>		<b>2,183,431</b>	<b>6,748,585</b>	<b>3,000</b>	<b>654,283</b>	<b>432,265</b>

**TSTC Operating Budget FY 17 - Waco**

<b>Fund</b>	<b>Unit #</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Benefits</b>	<b>Travel</b>	<b>Grand Total</b>
<b>Auxiliary</b>	41040	Food Service	285,536	2,233	75,000	96,502		<b>459,271</b>
	41090	Postage-Auxiliary		7,500				<b>7,500</b>
	41130	Special Concessions		472,736				<b>472,736</b>
	41320	Bookstore	214,688	1,286,694	25,000	54,478	6,000	<b>1,586,860</b>
	41340	Airport	264,164	338,031		61,874	3,000	<b>667,069</b>
	41360	TSTC Farm	4,824	17,549		841		<b>23,214</b>
	42210	Housing	136,076	285,057		61,149	1,500	<b>483,782</b>
	42211	Housing Maintenance	614,224	238,502	333,508	263,444		<b>1,449,678</b>
	42212	Housing Grounds	60,756	66,917		25,053		<b>152,726</b>
	42213	Housing Plumbing		100,000				<b>100,000</b>
	42214	Housing HVAC	137,176	71,304		53,008		<b>261,488</b>
	42215	Housing Infrastructure	29,700	10,297		12,088		<b>52,085</b>
	42221	Dorms/Apartments Maint		20,000	0			<b>20,000</b>
	42222	Dorms/Apartments HVAC		15,000				<b>15,000</b>
	42224	Apartment Utilities		150,000				<b>150,000</b>
	42225	Housing Utilities		350,000				<b>350,000</b>
	42240	Housing/Apartments	70,632	198,395		26,390	2,220	<b>297,637</b>
	42250	Housing-Waco Inn		32,880				<b>32,880</b>
	42260	Housing - Laundry		7,000				<b>7,000</b>
	42270	Custodial	107,732	1,078		53,244		<b>162,054</b>
	42290	College Police	81,000	783		34,261		<b>116,044</b>
	42300	Housing R & R		185,000				<b>185,000</b>
	44220	Auxiliary Admin	90,620	5,000		36,491	5,000	<b>137,111</b>



**TSTC Operating Budget FY 17 - Waco**

<b>Fund</b>	<b>Unit #</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Benefits</b>	<b>Travel</b>	<b>Grand Total</b>
<b>Auxiliary</b>	<b>Total</b>		<b>2,097,128</b>	<b>3,861,956</b>	<b>433,508</b>	<b>778,823</b>	<b>17,720</b>	<b>7,189,135</b>
<b>Restricted</b>	61247	CB-T-STEM	23,604					<b>23,604</b>
	61307	CB-Texas Grant I		28,847				<b>28,847</b>
	61311	CB-Tx Educ Opportunity Grant		855,000				<b>855,000</b>
	61362	CB - WS Student Mentorship	157,891			1,930		<b>159,821</b>
	62118	Nsf OP-Tec UCF Subaward	23,928					<b>23,928</b>
	62127	LaVega ISD-21st Cen Subaward	8,148	16,572				<b>24,720</b>
	62298	DOL-TAACCT-ACEPP	222,808	795,514		76,930		<b>1,095,252</b>
	62324	Twc-WP-Vet Sup Ctr	36,000					<b>36,000</b>
	62886	NSF Automotive	8,364					<b>8,364</b>
	64313	Cooper Foundation- Challenger		18,250	40,000			<b>58,250</b>
	64325	Project Link	42,320	230,358				<b>272,678</b>
	65157	Seog		180,000				<b>180,000</b>
	65355	College Work-Study	200,000	0				<b>200,000</b>
	65857	Pell Grants		8,500,000				<b>8,500,000</b>
	<b>Total</b>		<b>723,063</b>	<b>10,624,541</b>	<b>40,000</b>	<b>78,860</b>		<b>11,466,464</b>
<b>Plant</b>	81326	HB-BCT/ Solar Project			150,000			<b>150,000</b>
	82141	HB - Communication Project			1,938,000			<b>1,938,000</b>
	82145	HB-Signage			780,000			<b>780,000</b>
	82311	HB-ACT HVAC			135,000			<b>135,000</b>
	82331	HB-Electronics Office Center			150,000			<b>150,000</b>
	82351	HB-Provence Center			140,000			<b>140,000</b>
	82417	HB-Water System Replacement			8,500,000			<b>8,500,000</b>

### TSTC Operating Budget FY 17 - Waco

<b>Fund</b>	<b>Unit #</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Benefits</b>	<b>Travel</b>	<b>Grand Total</b>
<b>Plant</b>	82555	HB-JBC Admin Reno		0	1,600,000			<b>1,600,000</b>
	82600	Heaf-Heating/Air Conditioning		0				<b>0</b>
	82650	Heaf-Deferred Maintenance		493,000	0			<b>493,000</b>
	82663	HB-Facilities Networking			483,880			<b>483,880</b>
	83010	Heaf-Bond Debt Service		1,598,211				<b>1,598,211</b>
	83020	Trb Debt Svc Ser 02 / Ref 11		242,500				<b>242,500</b>
	83022	Trb Debt Svc Series 08		281,638				<b>281,638</b>
	83081	Local Bonds Pmt Auxiliary		615,230				<b>615,230</b>
	83082	Heaf-Local Bonds Pmt		751,947				<b>751,947</b>
	83210	DT-EWC TSTC Payment		408,000				<b>408,000</b>
	83211	EWC Temple College Payments		645,832				<b>645,832</b>
	83212	EWC Hutto Payments		375,000				<b>375,000</b>
	<b>Total</b>			<b>5,411,358</b>	<b>13,876,880</b>			<b>19,288,238</b>
<b>Grand Total</b>			<b>30,521,908</b>	<b>34,265,772</b>	<b>14,571,887</b>	<b>10,126,965</b>	<b>539,767</b>	<b>90,026,299</b>