

TSTC Operating Budget FY 18 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	1030	VC Support	322,060					322,060
	1060	Attorney	74,084					74,084
	1120	Financial & Admin Services	75,000					75,000
	1130	Communications	147,216					147,216
	1150	Internal Audit	51,044					51,044
	1180	Advancement Ops	28,968					28,968
	1401	Strategic Initiatives	106,500					106,500
	2020	Institutional Admin	137,412					137,412
	2021	EWC Institutional Admin	90,640					90,640
	2045	Enrollment Mgmt Admin	55,584					55,584
	2091	Student Accounting	241,184					241,184
	2092	Purchasing	330,596					330,596
	2093	Financial Accounting	36,192					36,192
	2094	Contract Administration	125,508					125,508
	2095	Sponsored Programs	225,700					225,700
	2096	Financial Analysis	214,640					214,640
	2110	HOD-Operating	541,538					541,538
	2120	Inventory Control	153,096					153,096
	2300	Student Services	99,128					99,128
	2330	Dean of Students	61,728					61,728
2360	Skills USA	57,760					57,760	
2911	VA Programs	100,428					100,428	
3010	Communication & Creative Svcs	101,848					101,848	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	3015	Creative Services	322,444					322,444
	3017	Visual Communication	57,152					57,152
	3050	Assessment & Advising	138,168					138,168
	3110	Student Success	167,112					167,112
	3120	Admissions	186,916					186,916
	3130	Registrar	151,300					151,300
	3140	Financial Aid Admin	406,921					406,921
	3150	Career Services	198,836					198,836
	3210	Recruitment	233,460					233,460
	3211	EWC Recruitment	116,304					116,304
	3230	Counseling & Testing	158,736					158,736
	3240	Instit Research & Plan	175,236					175,236
	3270	SACS Accreditation	90,002					90,002
	3280	Institutional Effectiveness	91,464					91,464
	3281	Student Life	55,584					55,584
	3285	Strategic Planning	0					0
	3320	Innovation	33,278					33,278
	3400	Professional Development	246,296					246,296
	5010	Instructional Suppor	341,152					341,152
	5011	Printing Production	179,496					179,496
5024	CB-CRSM Acceleration Model	10,427	131			416	10,974	
5026	CB-CRSM Gateway Model	24,603	8,588			2,000	35,191	
5031	IT Infrastructure	74,360					74,360	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	5032	IT Support Operations	614,560					614,560
	5033	IT Program Development	677,384					677,384
	5045	Heaf-Networking Equipment		165,984	520,000			685,984
	5050	Dual Enrollment Operations	83,420					83,420
	5051	EWC Dual Enrollment	37,748					37,748
	5060	Curriculum	84,900					84,900
	5081	Adjuncts	62,474					62,474
	5083	Instructional Vacancies	333,424					333,424
	5085	Overload Pay	650,000					650,000
	5088	EWC Instructional Vacancies	67,008					67,008
	5111	Technical Math	279,092					279,092
	5112	Technical Physics	185,028					185,028
	5114	Developmental Educ	155,508					155,508
	5115	Sys Implem Manager	91,608					91,608
	5119	Online Learning	85,000					85,000
	5125	Instructional Tutoring	34,968					34,968
	5130	Civil Engineering Tech	51,936					51,936
	5134	First Yr Seminar	172,271					172,271
	5170	Industrial Tech Division	73,800					73,800
	5215	Academic Business Programs	182,712					182,712
	5217	Academic English	450,376					450,376
5218	Social/Behavioral Science	297,340					297,340	
5221	Developmental Math	361,529					361,529	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	5311	Aircraft Pilot Trng	521,532					521,532
	5312	Aviation Maintenance Tech	383,984					383,984
	5313	Avionics Technology	90,768					90,768
	5315	Air Traffic Control	184,788					184,788
	5341	Aircraft Dispatch	45,012					45,012
	5411	Golf Course & Turf Grass	187,511					187,511
	5412	Culinary Arts	391,456					391,456
	5415	EWC Comp Network Sys	44,004					44,004
	5426	EWC Culinary Arts	67,330					67,330
	5450	Electrical Lineworker Program	251,652					251,652
	5511	Bio Medical Equip Tech	397,896					397,896
	5512	Computer Maint Tech	345,084					345,084
	5514	Electronics/Elec Communication	53,364					53,364
	5515	Electrical Power & Control	458,832					458,832
	5517	Instrumentation Tech	539,040					539,040
	5518	Laser Electro-Optic	188,828					188,828
	5519	Precision Machining	245,556					245,556
	5523	Welding Programs	687,504					687,504
	5525	Electronics Core	427,204					427,204
	5530	EWC Air Conditioning	106,032					106,032
	5534	EWC Welding	376,344					376,344
	5535	EWC Elec Communications Tech	46,356					46,356
	5536	EWC Precision Machining	95,892					95,892

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	5544	EWC Electrical Power & Control	145,356					145,356
	5546	EWC Ind Sys Engineering	123,443	23,005	6,000			152,448
	5547	EWC Furnishings TPFA		179,344				179,344
	5548	EWC PT Furnishings TPFA		296,133				296,133
	5560	Robotics Technology	210,780					210,780
	5605	Energy Efficiency Specialist	51,804					51,804
	5606	Electrical Construction	51,804					51,804
	5607	Plumbing Technology	107,748					107,748
	5610	Bldg Construction Trades	265,108					265,108
	5611	Air Cond & Refrig Prog	326,388					326,388
	5612	Auto Collision	366,152					366,152
	5613	Automotive Programs	831,062					831,062
	5616	Diesel	663,744					663,744
	5618	Industrial Systems/Eng	281,376					281,376
	5619	Electronic Technology	140,812					140,812
	5631	Pharmacy Tech	103,608					103,608
	5641	EWC Instruction	108,140					108,140
	5651	Web Design & Dev	49,200					49,200
	5703	Radiation Protection Tech	49,440					49,440
	5707	EWC Cyber Security	56,664					56,664
5711	Chemical Technology	238,820					238,820	
5712	Dental Assistant	189,132					189,132	
5716	Environ Health & Safety	43,476					43,476	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	5727	Occupational Safety	147,960					147,960
	5807	Cyber Security	313,512					313,512
	5812	Visual Communication & Design	259,524					259,524
	5813	Computer Programming	389,472					389,472
	5814	Drafting & Design Tech	310,136					310,136
	5815	Computer Network\system Admin	460,692					460,692
	5820	High Performance Computing	112,284					112,284
	5860	Heaf-Transportation Divison			120,369			120,369
	5944	CC Workforce Development	161,660					161,660
	5966	HEAF-Melpp		403,645				403,645
	5975	Outreach	198,124	250				198,374
	5981	Budget Reserve		129,500				129,500
	6010	Instructional Admin	191,580					191,580
	6012	EWC Instructional Admin	62,576					62,576
	6020	Computer Science Divison	201,100					201,100
	6025	Dental Division	65,964					65,964
	6040	Electronics & Instrumentat Div	30,956					30,956
	6045	Production Manufact Div	64,536					64,536
	6050	General Academics & Educ Divis	103,536					103,536
	6065	Safety & Environ Compliance Di	88,656					88,656
	6070	Aviation Cluster	174,064					174,064
	7010	Library	134,560					134,560
	8030	Motor Pool	37,008					37,008

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	8060	Physical Plant	176,324	58,200				234,524
	8080	Central Comm-Plant		10,000				10,000
	8082	Equipment Leases-Plant		5,000				5,000
	8110	Facilities Planning & Constr	106,512					106,512
	9010	Building Maintenance	161,400	46,100				207,500
	9011	Plumbing	168,364	85,760				254,124
	9012	Hvac/Electrical	228,828	195,700				424,528
	9015	EWC Facilities		5,000				5,000
	10010	Custodial Service	542,456	82,500				624,956
	11010	Grounds Maintenance	241,487	81,446	16,000			338,933
	11510	College Police	483,214					483,214
	12010	Purchased Utilities		288,000				288,000
	12022	SECO Energy Payments		490,000				490,000
	12062	EWC Insurance		13,500				13,500
	13004	Scholarship Corrections		0				0
	13007	EWC Chancellor TX Success Sch		0				0
	13008	Institutional Scholarships		48,874				48,874
	13009	Chancellor TX Success Scholars		200,413				200,413
	13510	Access & Learning Accommodatio	231,300					231,300
	16830	CB-Tx College Workstudy		25,000				25,000
	19110	Group Insurance Gen Revenue					3,331,923	3,331,923
	19120	Group Insurance 237					251,229	251,229
	19129	Unfunded 237 Ins Active					426,087	426,087

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	19130	Group Insurance Retiree				3,476,162		3,476,162
	19170	ERS 1% Fd 1				205,954		205,954
	19180	ERS 1% Fd 237				40,406		40,406
	19320	Fica Match 91142 Fd 237				122,551		122,551
	19520	Orp 6.6% Fd237				27,192		27,192
	19620	Trs 6.8% Fd237				73,646		73,646
	Total			28,256,998	2,842,073	662,369	7,955,150	2,416
DT/ Local	30030	DT-Institutional Membership		30,000				30,000
	30060	DT-Mail Service	2,000	13,000				15,000
	30110	DT-Student Success		14,572			5,300	19,872
	30111	DT-EWC Student Success		700				700
	30130	DT-Registrar		5,658			600	6,258
	30131	DT-EWC Registrar		250			300	550
	30140	Tpeg Resident		1,829,053				1,829,053
	30143	Tpeg Resident-EWC		123,566				123,566
	30150	Tpeg Non/Resident		0				0
	30210	DT-Recruitment		44,700	20,398		12,500	77,598
	30280	DT-Institutional Effectiveness		17,650			5,000	22,650
	30290	DT-Counseling, Disabil & Healt		64,300			1,300	65,600
	30291	DT-EWC Counseling, Disab & Hea		1,400				1,400
	31010	DT-Grounds Maintenance		15,000				15,000
	31030	Guidance Exam Serv	5,760	22,308			600	28,668
31031	College Student Inventory (CSI		9,000				9,000	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	31032	EWC College Student Inventory		3,500				3,500
	31167	CC G TWC Mars Chocolate SDF		27,241				27,241
	31170	Printing Production		117,000			3,000	120,000
	31382	CC G TWC Jonell Filtration SDF		72,280				72,280
	31386	CC G TWC Waco Consort Temple 3	0	0		0		0
	31400	DT-Financial Aid Admin		138,850			11,100	149,950
	31401	DT-EWC Financial Aid Admin		1,950				1,950
	31411	DT-EWC Admissions		250			300	550
	31630	DT-HOD-Operating		73,190			9,898	83,088
	31640	DT-Communication & Creative Sv					5,000	5,000
	31650	DT-Instruc Admin-Std Learning		79,500			11,000	90,500
	31661	Challenger Learning Center	41,128	17,700		13,197	2,400	74,425
	31790	DT-Maintenance & Custodial		32,000				32,000
	31819	DT-EWC Instructional Admin		54,204			19,000	73,204
	31820	DT-Instructional Admin	39,300	2,100			1,500	42,900
	31850	DT-Institutional Admin	7,200	33,000		2,736	10,000	52,936
	31851	DT-EWC Institutional Admin	7,200	14,500		2,736	1,000	25,436
	31920	Idc-Grants	29,285	15,000		11,128	2,000	57,413
	31921	IDC-Grants Accounting	38,532	2,070		14,642	1,900	57,144
	31971	Air Traffic Control Simulator	42,660	27,200				69,860
	32011	DT-Purchased Utilities		1,470,000				1,470,000
	32020	DT-Student Accounting		40,830			4,300	45,130
	32040	DT-Student Id Cards	30,840	18,800		11,810		61,450

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	32045	DT-Enrollment Mgmt Admin		14,000			14,000	28,000
	32051	DT-Materials Management	2,000	11,850				13,850
	32060	DT-Admissions		8,424				8,424
	32061	DT-Insurance		236,160				236,160
	32092	DT-Purchasing		5,423			4,000	9,423
	32095	DT-Sponsored Programs		5,400			5,100	10,500
	32140	DT-Student Graduation		39,625				39,625
	32141	DT-EWC Student Graduation		25,975				25,975
	32300	DT-Student Services		20,200			7,400	27,600
	32320	DT-Title IX Compliance		3,000			6,500	9,500
	32330	DT-Dean of Students		1,350			5,300	6,650
	32400	DT-EWC Student Services		6,100				6,100
	32911	DT-VA Programs		8,614			3,500	12,114
	33015	DT-Creative Services		233,320			5,000	238,320
	33016	DT-Compliance		2,000				2,000
	33017	DT-Visual Communication		82,700				82,700
	33055	DT-Retention		2,700			3,500	6,200
	33211	DT-EWC Recruitment		24,800				24,800
	33245	DT-Institutional Res & Plan		9,550			5,000	14,550
	33262	DT-SECO Match		88,000				88,000
	33285	DT-Strategic Planning		0			0	0
	33290	Spec Acct-Culinary		75,000				75,000
	33291	EWC Special Acct-Culinary		3,000				3,000

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	33314	DT-SACS Accreditation		33,032			5,000	38,032
	33340	IT FCC Leases		13,100			3,000	16,100
	33380	IT ISP Services	13,476	75,951		5,121		94,548
	33400	DT-Professional Development		138,357			25,432	163,789
	33402	DT-EWC Professional Dev					247	247
	33440	Alcohol Awareness		500				500
	33851	CC G TWC Capstone/Englander SD		41,795				41,795
	34070	DT-Faculty Senate		5,000			10,000	15,000
	34075	DT-Central Comm Instr		38,000				38,000
	34077	DT-Central Comm Stud Svcs		33,400				33,400
	34080	DT-Central Comm Designated		33,400				33,400
	34081	DT - Equip Leases Instruct		35,000				35,000
	34082	DT-Equipment Leases		8,000				8,000
	34083	DT - Equip Leases Stud Svcs		40,000				40,000
	34084	DT-Central Products Designated		55,000				55,000
	34085	DT-Central Products Instr		111,000				111,000
	34087	DT-Central Products Stud Svcs		20,000				20,000
	34090	DT-Postage-Designated		2,000				2,000
	34093	DT-Postage Stud Svcs		27,000				27,000
	34180	CC Continuing Education	11,052			4,200		15,252
	34257	DT-Phi Theta Kappa	4,800	12,000		912	2,500	20,212
	34271	DT-Safety		43,600				43,600
	34281	DT-Student Life	52,884	25,195	10,000	14,692	750	103,521

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	34285	CC Contract Trng Profit		249,175				249,175
	34301	CC Subsea Robotics	6,864			2,608		9,472
	34316	CC Contract Training Admin		146,173			16,000	162,173
	34317	CC Workforce Training Admin		7,600			20,400	28,000
	34319	CC Industry Relations Admin		1,800			22,950	24,750
	34390	Flight Training Inc	611,900	924,819	450,000	224,147	20,500	2,231,366
	34393	Helicopter Pilot Training	206,560	740,000		74,693	18,000	1,039,253
	34472	DT-Employee Engagement		14,500				14,500
	34473	DT-EWC Employee Engagement		3,600				3,600
	34490	DT-Career Services		18,250			8,000	26,250
	34520	CC L3 Long Sword	964,240	455,607		366,305	2,500	1,788,652
	34531	CC G SSB Waco	23,982	1,130				25,112
	34540	CC Workforce Development	408,842	49,590		92,615	9,600	560,647
	34545	CC Workforce Dev Profit		1,126,389				1,126,389
	34631	Auto Body Spl Acct		5,000				5,000
	34638	Diesel		1,000				1,000
	34644	CC Accelerated Programs	32,647	1,200				33,847
	34670	CC Bootcamp		228,770				228,770
	35011	DT-Printing Production		59,975				59,975
	35111	DT-Technical Math		13,375			700	14,075
	35112	DT-Technical Physics		6,900			1,250	8,150
	35114	DT-Development Educ		16,089			300	16,389
	35119	DT-Online Learning		80,118				80,118

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	35121	DT-EWC Online Learning		79,834				79,834
	35125	DT-Instructional Tutoring		4,650				4,650
	35126	DT-EWC Instructional Tutoring	6,640	400				7,040
	35130	DT-Civil Engineering Tech					500	500
	35134	DT-First Yr Seminar		4,173			740	4,913
	35170	DT-Industrial Tech Div		12,500			15,000	27,500
	35196	DT-Financial Analysis		10,500			5,500	16,000
	35215	DT-Academic Business Programs		1,627				1,627
	35217	DT-Academic English		39,655				39,655
	35218	DT-Social/Behavioral Science		3,594				3,594
	35221	DT-Developmental Math		0			1,025	1,025
	35311	DT-Aircraft Pilot Trng		40,350			4,000	44,350
	35312	DT-Aviation Maintenance Tech		41,000			2,350	43,350
	35313	DT-Avionics Technology		12,498				12,498
	35315	DT-Air Traffic Control		6,484			3,000	9,484
	35320	DT-Innovation		10,689			9,000	19,689
	35341	DT-Aircraft Dispatch		3,380			2,100	5,480
	35411	DT-Golf Course & Turf Grass		39,116				39,116
	35412	DT-Culinary Arts		110,000				110,000
	35426	DT-EWC Culinary Arts		23,000				23,000
	35450	DT-Electrical Lineworker Progr		30,150			2,500	32,650
	35507	DT-Network Security Tech		10,079				10,079
	35510	DT-College Police		70,243			1,500	71,743

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	35511	DT-Bio Medical Equip Tech		32,850			1,500	34,350
	35515	DT-Electrical Power & Control		44,978				44,978
	35517	DT-Instrumentation Tech		18,715				18,715
	35518	DT-Laser Electro-Optics		34,730				34,730
	35519	DT-Precision Machining		37,940	68,300		1,000	107,240
	35523	DT-Welding Programs		157,800				157,800
	35530	DT-EWC Air Conditioning		26,535	14,600			41,135
	35534	DT-EWC Welding		105,438	5,300		800	111,538
	35536	DT-EWC Precision Machining		30,700			500	31,200
	35540	DT-EWC Pipe Fitting		10,000				10,000
	35544	DT-EWC Const Bldg Electrical		19,200			1,000	20,200
	35546	DT-EWC Ind Sys Engineering		500			1,000	1,500
	35560	DT-Robotics Technology		7,160			12,000	19,160
	35604	DT-Solar Energy Tech		250			750	1,000
	35605	DT-Energy Efficiency Specialis		250				250
	35606	DT-Electrical Construction		250			750	1,000
	35607	DT-Plumbing Technology		250			2,500	2,750
	35610	DT-Bldg Construction Trades		93,815	10,000		3,500	107,315
	35611	DT-Air Cond & Refrig Programs		28,500				28,500
	35612	DT-Auto Collision		109,256			8,000	117,256
	35613	DT-Automotive Programs		115,631			19,500	135,131
	35616	DT-Diesel		27,185	10,000		1,500	38,685
	35618	DT-Industrial Systems/Eng		20,625	6,000			26,625

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	35619	DT-Electronic Technology		27,500			500	28,000
	35641	DT-EWC Instruction		5,000			5,000	10,000
	35651	DT-Web Design & Dev		2,800			2,000	4,800
	35703	DT-Radiation Protection Tech		9,194				9,194
	35707	DT-EWC Cyber Security		22,900			1,000	23,900
	35711	DT-Chemical Technology		15,850	5,000			20,850
	35712	DT-Dental Assistant		28,979				28,979
	35716	DT-Environ Health & Safety		4,346	16,250			20,596
	35727	DT-Occupational Safety		6,501			503	7,004
	35812	DT-Commercial Art/Advt		10,170			850	11,020
	35813	DT-Computer Programming		26,088	6,887		3,000	35,975
	35814	DT-Drafting & Design Tech		6,905				6,905
	35815	DT-Computer Network/Sys Admin		29,185				29,185
	35820	DT-High Performance Computing		52,300			2,000	54,300
	35971	DT-Dual Enrollment	22,500	4,436			1,000	27,936
	35975	DT-Outreach		61,250			7,750	69,000
	36025	DT-Dental Division					2,500	2,500
	36043	DT-EWC Facilities		90,000				90,000
	36044	DT-Electronics & Instrumen Div		2,500				2,500
	36050	DT-General Academics & Educ Di		5,979			1,200	7,179
36060	DT-Transportation Division		2,764			5,000	7,764	
36065	DT-Safety & Environ Compliance		82			2,400	2,482	
36070	DT-Aviation Cluster					5,000	5,000	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	36075	DT-Culinary Arts Division					3,000	3,000
	36120	DT-Computer Science Division		38,000			20,000	58,000
	36130	DT-Skills USA	3,600	55,687		1,368	44,000	104,655
	36147	DT-Waco Transit		10,000				10,000
	36150	DT-Access & Learning Accom	7,000	196,500			500	204,000
	36151	DT-EWC Access & Learn Accom	1,000	600				1,600
	36430	DT-Intramural Program	55,520	27,750		18,058		101,328
	36460	DT-Student Orientation		9,850				9,850
	36480	DT-Student Government		10,250			750	11,000
	36540	DT-Student Union	38,400	32,000		21,842		92,242
	37060	DT-Curriculum		1,000			1,500	2,500
	37103	DT-VC Support	14,400					14,400
	37104	DT-Field Development	132,048	4,140		50,133	2,000	188,321
	37106	DT-Attorney		7,750			7,500	15,250
	37108	DT-Marketing		700				700
	37113	DT-Communications		5,000				5,000
	37118	DT-Advancement Ops	12,000			13,899		25,899
	37603	DT-IT Shared Expenses-Local		98,330				98,330
	37710	DT-Library		146,152	4,000		2,500	152,652
	38030	DT-Motor Pool		538,300	48,046			586,346
	38050	DT-IT Operating-Maintenance		128,270				128,270
	38052	DT-IT Support Operations		143,670			20,200	163,870
	38053	DT-IT Program Development		30,200			15,024	45,224

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
DT/ Local	38060	DT-Physical Plant		21,000				21,000
	38110	DT-Facilities Planning & Const		12,900				12,900
	Total		2,876,260	13,691,161	674,781	946,842	592,619	18,781,663
Auxiliary	41010	Industrial Income		4,000				4,000
	41040	Food Service	287,244	573,553	39,400	109,637	425	1,010,259
	41045	Food Service Profit		123,256				123,256
	41090	Postage-Auxiliary		7,500				7,500
	41320	Bookstore	236,676	1,506,667		90,257	8,100	1,841,700
	41325	Bookstore Profit		258,300				258,300
	41340	Airport	303,208	360,900	30,000	119,564	4,000	817,672
	41343	TxDot Ramp Grant Match			50,000			50,000
	41360	TSTC Farm	5,324	10,842		1,834		18,000
	42205	Housing Profit		196,865				196,865
	42210	Housing	134,088	261,962		90,842	1,200	488,092
	42211	Housing Maintenance	623,036	47,500		169,307		839,843
	42212	Housing Grounds	65,204	75,300		30,625		171,129
	42213	Housing Plumbing	8,600	52,000				60,600
	42214	Housing HVAC	134,736	65,000		40,000		239,736
	42215	Housing Infrastructure	29,740	10,000		12,850		52,590
	42221	Dorms/Apartments Maint		20,000				20,000
	42222	Dorms/Apartments HVAC		15,000				15,000
	42224	Apartment Utilities		175,000				175,000
	42225	Housing Utilities		308,000				308,000

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Auxiliary	42240	Housing/Apartments	62,707	228,268		23,504	1,000	315,479
	42250	Housing-Waco Inn	19,080	37,996		9,158		66,234
	42260	Housing - Laundry		4,000				4,000
	42270	Custodial	111,252			56,180		167,432
	42290	College Police	85,540					85,540
	42300	Housing R & R		69,178				69,178
	44220	Auxiliary Admin	44,392	6,000		16,786	7,000	74,178
		Total		2,150,827	4,417,087	119,400	770,544	21,725
Restricted	61139	Twc-Texas Fast Start Progr III	67,554	48,541	32,501		7,400	155,996
	61167	TWC Mars Chocolate SDF		41,910				41,910
	61247	CB-T-STEM	20,280	594,007				614,287
	61297	College Access Loan		665,000				665,000
	61307	CB-Texas Grant I		5,000				5,000
	61311	CB-Tx Educ Opportunity Grant		1,040,000				1,040,000
	61343	TxDot Ramp Grant			50,000			50,000
	61382	TWC Jonell Filtration SDF		111,200				111,200
	61386	TWC Waco Consort Temple 3 SDF		0	0			0
	62298	DOL-TAACCT- ACEPP	236,149	301,851			0	538,000
	62801	Perkins Student Wkrs	13,720					13,720
	62930	Perkins-Admin		280,709				280,709
	62931	Perkins-Instructional Ops		472,057	303,097			775,154
	62934	Perkins-Student Dev	150,000	136,500				286,500
62939	Perkins FTE Salaries	187,800					187,800	

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
Restricted	63851	TWC Capstone/Englander SDF		64,300				64,300	
	64325	Project Link	42,480	276,904				319,384	
	65157	Seog		155,000				155,000	
	65355	College Work-Study		105,000				105,000	
	65857	Pell Grants		6,355,000				6,355,000	
	67171	Toyota Travel					5,000	5,000	
	Total			717,983	10,652,979	385,598		12,400	11,768,960
	Plant	82141	HB-Communication Project			1,000,000			1,000,000
82145		HB-Signage			780,000			780,000	
82417		HB-Water System Replacement			6,000,000			6,000,000	
82565		Airport Pavement Improvements			120,000			120,000	
82650		Heaf-Deferred Maintenance		95,000	499,200			594,200	
82663		HB-Facilities Networking			325,000			325,000	
83010		Heaf-Bond Debt Service		1,596,398				1,596,398	
83020		Trb Debt Svc Ser 02 / Ref 11		241,250				241,250	
83021		Trb Debt Svc unfunded		0				0	
83022		Trb Debt Svc Series 08		281,750				281,750	
83080		DT-Local Bonds Pmt Designated		0				0	
83081		Local Bonds Pmt Auxiliary		625,282				625,282	
83082		Heaf-Local Bonds Pmt		764,233				764,233	
83210		DT-EWC TSTC Payment		416,160				416,160	
83211		EWC Temple College Payments		639,672				639,672	
83212	EWC Hutto Payments		375,000				375,000		

TSTC Operating Budget FY 18 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Plant	Total			5,034,745	8,724,200			13,758,945
Grand Total			34,002,068	36,638,045	10,566,348	9,672,536	629,160	91,508,157