

## TSTC Operating Budget FY 18 - 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                 | 322,060         |                  |                |                 |                | <b>322,060</b>     |
|                | 1060                          | Attorney                   | 74,084          |                  |                |                 |                | <b>74,084</b>      |
|                | 1120                          | Financial & Admin Services | 75,000          |                  |                |                 |                | <b>75,000</b>      |
|                | 1130                          | Communications             | 147,216         |                  |                |                 |                | <b>147,216</b>     |
|                | 1150                          | Internal Audit             | 51,044          |                  |                |                 |                | <b>51,044</b>      |
|                | 1180                          | Advancement Ops            | 28,968          |                  |                |                 |                | <b>28,968</b>      |
|                | 1401                          | Strategic Initiatives      | 106,500         |                  |                |                 |                | <b>106,500</b>     |
|                | 2020                          | Institutional Admin        | 137,412         |                  |                |                 |                | <b>137,412</b>     |
|                | 2021                          | EWC Institutional Admin    | 90,640          |                  |                |                 |                | <b>90,640</b>      |
|                | 2045                          | Enrollment Mgmt Admin      | 55,584          |                  |                |                 |                | <b>55,584</b>      |
|                | 2091                          | Student Accounting         | 241,184         |                  |                |                 |                | <b>241,184</b>     |
|                | 2092                          | Purchasing                 | 330,596         |                  |                |                 |                | <b>330,596</b>     |
|                | 2093                          | Financial Accounting       | 36,192          |                  |                |                 |                | <b>36,192</b>      |
|                | 2094                          | Contract Administration    | 125,508         |                  |                |                 |                | <b>125,508</b>     |
|                | 2095                          | Sponsored Programs         | 225,700         |                  |                |                 |                | <b>225,700</b>     |
|                | 2096                          | Financial Analysis         | 214,640         |                  |                |                 |                | <b>214,640</b>     |
|                | 2110                          | HOD-Operating              | 541,538         |                  |                |                 |                | <b>541,538</b>     |
|                | 2120                          | Inventory Control          | 153,096         |                  |                |                 |                | <b>153,096</b>     |
|                | 2300                          | Student Services           | 99,128          |                  |                |                 |                | <b>99,128</b>      |
|                | 2330                          | Dean of Students           | 61,728          |                  |                |                 |                | <b>61,728</b>      |
| 2360           | Skills USA                    | 57,760                     |                 |                  |                |                 | <b>57,760</b>  |                    |
| 2911           | VA Programs                   | 100,428                    |                 |                  |                |                 | <b>100,428</b> |                    |
| 3010           | Communication & Creative Svcs | 101,848                    |                 |                  |                |                 | <b>101,848</b> |                    |

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

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

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

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

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

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

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



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

## TSTC Operating Budget FY 18 - 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>DT/ Local</b> | 32045         | DT-Enrollment Mgmt Admin    |                 | 14,000           |                |                 | 14,000        | <b>28,000</b>      |
|                  | 32051         | DT-Materials Management     | 2,000           | 11,850           |                |                 |               | <b>13,850</b>      |
|                  | 32060         | DT-Admissions               |                 | 8,424            |                |                 |               | <b>8,424</b>       |
|                  | 32061         | DT-Insurance                |                 | 236,160          |                |                 |               | <b>236,160</b>     |
|                  | 32092         | DT-Purchasing               |                 | 5,423            |                |                 | 4,000         | <b>9,423</b>       |
|                  | 32095         | DT-Sponsored Programs       |                 | 5,400            |                |                 | 5,100         | <b>10,500</b>      |
|                  | 32140         | DT-Student Graduation       |                 | 39,625           |                |                 |               | <b>39,625</b>      |
|                  | 32141         | DT-EWC Student Graduation   |                 | 25,975           |                |                 |               | <b>25,975</b>      |
|                  | 32300         | DT-Student Services         |                 | 20,200           |                |                 | 7,400         | <b>27,600</b>      |
|                  | 32320         | DT-Title IX Compliance      |                 | 3,000            |                |                 | 6,500         | <b>9,500</b>       |
|                  | 32330         | DT-Dean of Students         |                 | 1,350            |                |                 | 5,300         | <b>6,650</b>       |
|                  | 32400         | DT-EWC Student Services     |                 | 6,100            |                |                 |               | <b>6,100</b>       |
|                  | 32911         | DT-VA Programs              |                 | 8,614            |                |                 | 3,500         | <b>12,114</b>      |
|                  | 33015         | DT-Creative Services        |                 | 233,320          |                |                 | 5,000         | <b>238,320</b>     |
|                  | 33016         | DT-Compliance               |                 | 2,000            |                |                 |               | <b>2,000</b>       |
|                  | 33017         | DT-Visual Communication     |                 | 82,700           |                |                 |               | <b>82,700</b>      |
|                  | 33055         | DT-Retention                |                 | 2,700            |                |                 | 3,500         | <b>6,200</b>       |
|                  | 33211         | DT-EWC Recruitment          |                 | 24,800           |                |                 |               | <b>24,800</b>      |
|                  | 33245         | DT-Institutional Res & Plan |                 | 9,550            |                |                 | 5,000         | <b>14,550</b>      |
|                  | 33262         | DT-SECO Match               |                 | 88,000           |                |                 |               | <b>88,000</b>      |
|                  | 33285         | DT-Strategic Planning       |                 | 0                |                |                 | 0             | <b>0</b>           |
|                  | 33290         | Spec Acct-Culinary          |                 | 75,000           |                |                 |               | <b>75,000</b>      |
|                  | 33291         | EWC Special Acct-Culinary   |                 | 3,000            |                |                 |               | <b>3,000</b>       |

## TSTC Operating Budget FY 18 - 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>DT/ Local</b> | 33314         | DT-SACS Accreditation          |                 | 33,032           |                |                 | 5,000         | <b>38,032</b>      |
|                  | 33340         | IT FCC Leases                  |                 | 13,100           |                |                 | 3,000         | <b>16,100</b>      |
|                  | 33380         | IT ISP Services                | 13,476          | 75,951           |                | 5,121           |               | <b>94,548</b>      |
|                  | 33400         | DT-Professional Development    |                 | 138,357          |                |                 | 25,432        | <b>163,789</b>     |
|                  | 33402         | DT-EWC Professional Dev        |                 |                  |                |                 | 247           | <b>247</b>         |
|                  | 33440         | Alcohol Awareness              |                 | 500              |                |                 |               | <b>500</b>         |
|                  | 33851         | CC G TWC Capstone/Englander SD |                 | 41,795           |                |                 |               | <b>41,795</b>      |
|                  | 34070         | DT-Faculty Senate              |                 | 5,000            |                |                 | 10,000        | <b>15,000</b>      |
|                  | 34075         | DT-Central Comm Instr          |                 | 38,000           |                |                 |               | <b>38,000</b>      |
|                  | 34077         | DT-Central Comm Stud Svcs      |                 | 33,400           |                |                 |               | <b>33,400</b>      |
|                  | 34080         | DT-Central Comm Designated     |                 | 33,400           |                |                 |               | <b>33,400</b>      |
|                  | 34081         | DT - Equip Leases Instruct     |                 | 35,000           |                |                 |               | <b>35,000</b>      |
|                  | 34082         | DT-Equipment Leases            |                 | 8,000            |                |                 |               | <b>8,000</b>       |
|                  | 34083         | DT - Equip Leases Stud Svcs    |                 | 40,000           |                |                 |               | <b>40,000</b>      |
|                  | 34084         | DT-Central Products Designated |                 | 55,000           |                |                 |               | <b>55,000</b>      |
|                  | 34085         | DT-Central Products Instr      |                 | 111,000          |                |                 |               | <b>111,000</b>     |
|                  | 34087         | DT-Central Products Stud Svcs  |                 | 20,000           |                |                 |               | <b>20,000</b>      |
|                  | 34090         | DT-Postage-Designated          |                 | 2,000            |                |                 |               | <b>2,000</b>       |
|                  | 34093         | DT-Postage Stud Svcs           |                 | 27,000           |                |                 |               | <b>27,000</b>      |
|                  | 34180         | CC Continuing Education        | 11,052          |                  |                | 4,200           |               | <b>15,252</b>      |
|                  | 34257         | DT-Phi Theta Kappa             | 4,800           | 12,000           |                | 912             | 2,500         | <b>20,212</b>      |
|                  | 34271         | DT-Safety                      |                 | 43,600           |                |                 |               | <b>43,600</b>      |
|                  | 34281         | DT-Student Life                | 52,884          | 25,195           | 10,000         | 14,692          | 750           | <b>103,521</b>     |

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

## TSTC Operating Budget FY 18 - 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>DT/ Local</b> | 35121         | DT-EWC Online Learning         |                 | 79,834           |                |                 |               | <b>79,834</b>      |
|                  | 35125         | DT-Instructional Tutoring      |                 | 4,650            |                |                 |               | <b>4,650</b>       |
|                  | 35126         | DT-EWC Instructional Tutoring  | 6,640           | 400              |                |                 |               | <b>7,040</b>       |
|                  | 35130         | DT-Civil Engineering Tech      |                 |                  |                |                 | 500           | <b>500</b>         |
|                  | 35134         | DT-First Yr Seminar            |                 | 4,173            |                |                 | 740           | <b>4,913</b>       |
|                  | 35170         | DT-Industrial Tech Div         |                 | 12,500           |                |                 | 15,000        | <b>27,500</b>      |
|                  | 35196         | DT-Financial Analysis          |                 | 10,500           |                |                 | 5,500         | <b>16,000</b>      |
|                  | 35215         | DT-Academic Business Programs  |                 | 1,627            |                |                 |               | <b>1,627</b>       |
|                  | 35217         | DT-Academic English            |                 | 39,655           |                |                 |               | <b>39,655</b>      |
|                  | 35218         | DT-Social/Behavioral Science   |                 | 3,594            |                |                 |               | <b>3,594</b>       |
|                  | 35221         | DT-Developmental Math          |                 | 0                |                |                 | 1,025         | <b>1,025</b>       |
|                  | 35311         | DT-Aircraft Pilot Trng         |                 | 40,350           |                |                 | 4,000         | <b>44,350</b>      |
|                  | 35312         | DT-Aviation Maintenance Tech   |                 | 41,000           |                |                 | 2,350         | <b>43,350</b>      |
|                  | 35313         | DT-Avionics Technology         |                 | 12,498           |                |                 |               | <b>12,498</b>      |
|                  | 35315         | DT-Air Traffic Control         |                 | 6,484            |                |                 | 3,000         | <b>9,484</b>       |
|                  | 35320         | DT-Innovation                  |                 | 10,689           |                |                 | 9,000         | <b>19,689</b>      |
|                  | 35341         | DT-Aircraft Dispatch           |                 | 3,380            |                |                 | 2,100         | <b>5,480</b>       |
|                  | 35411         | DT-Golf Course & Turf Grass    |                 | 39,116           |                |                 |               | <b>39,116</b>      |
|                  | 35412         | DT-Culinary Arts               |                 | 110,000          |                |                 |               | <b>110,000</b>     |
|                  | 35426         | DT-EWC Culinary Arts           |                 | 23,000           |                |                 |               | <b>23,000</b>      |
|                  | 35450         | DT-Electrical Lineworker Progr |                 | 30,150           |                |                 | 2,500         | <b>32,650</b>      |
|                  | 35507         | DT-Network Security Tech       |                 | 10,079           |                |                 |               | <b>10,079</b>      |
|                  | 35510         | DT-College Police              |                 | 70,243           |                |                 | 1,500         | <b>71,743</b>      |

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

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

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



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

## TSTC Operating Budget FY 18 - 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>  | 42240                | Housing/Apartments             | 62,707          | 228,268          |                  | 23,504          | 1,000          | <b>315,479</b>     |
|                   | 42250                | Housing-Waco Inn               | 19,080          | 37,996           |                  | 9,158           |                | <b>66,234</b>      |
|                   | 42260                | Housing - Laundry              |                 | 4,000            |                  |                 |                | <b>4,000</b>       |
|                   | 42270                | Custodial                      | 111,252         |                  |                  | 56,180          |                | <b>167,432</b>     |
|                   | 42290                | College Police                 | 85,540          |                  |                  |                 |                | <b>85,540</b>      |
|                   | 42300                | Housing R & R                  |                 | 69,178           |                  |                 |                | <b>69,178</b>      |
|                   | 44220                | Auxiliary Admin                | 44,392          | 6,000            |                  | 16,786          | 7,000          | <b>74,178</b>      |
|                   |                      | <b>Total</b>                   |                 | <b>2,150,827</b> | <b>4,417,087</b> | <b>119,400</b>  | <b>770,544</b> | <b>21,725</b>      |
| <b>Restricted</b> | 61139                | Twc-Texas Fast Start Progr III | 67,554          | 48,541           | 32,501           |                 | 7,400          | <b>155,996</b>     |
|                   | 61167                | TWC Mars Chocolate SDF         |                 | 41,910           |                  |                 |                | <b>41,910</b>      |
|                   | 61247                | CB-T-STEM                      | 20,280          | 594,007          |                  |                 |                | <b>614,287</b>     |
|                   | 61297                | College Access Loan            |                 | 665,000          |                  |                 |                | <b>665,000</b>     |
|                   | 61307                | CB-Texas Grant I               |                 | 5,000            |                  |                 |                | <b>5,000</b>       |
|                   | 61311                | CB-Tx Educ Opportunity Grant   |                 | 1,040,000        |                  |                 |                | <b>1,040,000</b>   |
|                   | 61343                | TxDot Ramp Grant               |                 |                  | 50,000           |                 |                | <b>50,000</b>      |
|                   | 61382                | TWC Jonell Filtration SDF      |                 | 111,200          |                  |                 |                | <b>111,200</b>     |
|                   | 61386                | TWC Waco Consort Temple 3 SDF  |                 | 0                | 0                |                 |                | <b>0</b>           |
|                   | 62298                | DOL-TAACCT- ACEPP              | 236,149         | 301,851          |                  |                 | 0              | <b>538,000</b>     |
|                   | 62801                | Perkins Student Wkrs           | 13,720          |                  |                  |                 |                | <b>13,720</b>      |
|                   | 62930                | Perkins-Admin                  |                 | 280,709          |                  |                 |                | <b>280,709</b>     |
|                   | 62931                | Perkins-Instructional Ops      |                 | 472,057          | 303,097          |                 |                | <b>775,154</b>     |
|                   | 62934                | Perkins-Student Dev            | 150,000         | 136,500          |                  |                 |                | <b>286,500</b>     |
| 62939             | Perkins FTE Salaries | 187,800                        |                 |                  |                  |                 | <b>187,800</b> |                    |

## TSTC Operating Budget FY 18 - 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>Restricted</b> | 63851              | TWC Capstone/Englander SDF    |                          | 64,300           |                   |                 |                | <b>64,300</b>      |                   |
|                   | 64325              | Project Link                  | 42,480                   | 276,904          |                   |                 |                | <b>319,384</b>     |                   |
|                   | 65157              | Seog                          |                          | 155,000          |                   |                 |                | <b>155,000</b>     |                   |
|                   | 65355              | College Work-Study            |                          | 105,000          |                   |                 |                | <b>105,000</b>     |                   |
|                   | 65857              | Pell Grants                   |                          | 6,355,000        |                   |                 |                | <b>6,355,000</b>   |                   |
|                   | 67171              | Toyota Travel                 |                          |                  |                   |                 | 5,000          | <b>5,000</b>       |                   |
|                   | <b>Total</b>       |                               |                          | <b>717,983</b>   | <b>10,652,979</b> | <b>385,598</b>  |                | <b>12,400</b>      | <b>11,768,960</b> |
|                   | <b>Plant</b>       | 82141                         | HB-Communication Project |                  |                   | 1,000,000       |                |                    | <b>1,000,000</b>  |
| 82145             |                    | HB-Signage                    |                          |                  | 780,000           |                 |                | <b>780,000</b>     |                   |
| 82417             |                    | HB-Water System Replacement   |                          |                  | 6,000,000         |                 |                | <b>6,000,000</b>   |                   |
| 82565             |                    | Airport Pavement Improvements |                          |                  | 120,000           |                 |                | <b>120,000</b>     |                   |
| 82650             |                    | Heaf-Deferred Maintenance     |                          | 95,000           | 499,200           |                 |                | <b>594,200</b>     |                   |
| 82663             |                    | HB-Facilities Networking      |                          |                  | 325,000           |                 |                | <b>325,000</b>     |                   |
| 83010             |                    | Heaf-Bond Debt Service        |                          | 1,596,398        |                   |                 |                | <b>1,596,398</b>   |                   |
| 83020             |                    | Trb Debt Svc Ser 02 / Ref 11  |                          | 241,250          |                   |                 |                | <b>241,250</b>     |                   |
| 83021             |                    | Trb Debt Svc unfunded         |                          | 0                |                   |                 |                | <b>0</b>           |                   |
| 83022             |                    | Trb Debt Svc Series 08        |                          | 281,750          |                   |                 |                | <b>281,750</b>     |                   |
| 83080             |                    | DT-Local Bonds Pmt Designated |                          | 0                |                   |                 |                | <b>0</b>           |                   |
| 83081             |                    | Local Bonds Pmt Auxiliary     |                          | 625,282          |                   |                 |                | <b>625,282</b>     |                   |
| 83082             |                    | Heaf-Local Bonds Pmt          |                          | 764,233          |                   |                 |                | <b>764,233</b>     |                   |
| 83210             |                    | DT-EWC TSTC Payment           |                          | 416,160          |                   |                 |                | <b>416,160</b>     |                   |
| 83211             |                    | EWC Temple College Payments   |                          | 639,672          |                   |                 |                | <b>639,672</b>     |                   |
| 83212             | EWC Hutto Payments |                               | 375,000                  |                  |                   |                 | <b>375,000</b> |                    |                   |

### TSTC Operating Budget FY 18 - 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>       | Total         |                  |                 | 5,034,745        | 8,724,200      |                 |               | 13,758,945         |
| <b>Grand Total</b> |               |                  | 34,002,068      | 36,638,045       | 10,566,348     | 9,672,536       | 629,160       | 91,508,157         |