

**TSTC Operating Budget FY19- All Locations**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01020	Chancellor	170,736					170,736
		01030	VC Support	465,348			3,625		468,973
		01040	Field Development	65,982			229		66,211
		01060	Attorney	333,256					333,256
		01070	Forecasting & Curr Dev	178,644					178,644
		01085	Corporate Relations	269,280					269,280
		01090	Enterprise Risk Management	140,492					140,492
		01120	Financial & Admin Services	342,916					342,916
		01130	Communications	263,676					263,676
		01140	External Relations	536,276			3,900		540,176
		01150	Internal Audit	354,584					354,584
		01180	Advancement Ops	198,872					198,872
		01401	Strategic Initiatives	159,504					159,504
		02020	Institutional Admin	895,800					895,800
		02021	EWC Institutional Admin	90,720					90,720
		02045	Enrollment Mgmt Admin	53,904					53,904
		02050	Enrollment Management	108,972					108,972
		02090	Financial Services	263,688					263,688
		02091	Student Accounting	839,856	143				839,999
		02092	Purchasing	1,302,440					1,302,440
		02093	Financial Accounting	421,812			2,230		424,042
		02094	Contract Administration	148,874					148,874
		02095	Sponsored Programs	483,728			2,079		485,807
		02096	Financial Analysis	506,856					506,856
		02110	HOD-Operating	1,274,880			600		1,275,480
		02114	Payroll	137,712					137,712
		02120	Inventory Control	285,224					285,224
		02300	Student Services	315,212					315,212
		02320	Student Development	89,832					89,832
		02330	Dean of Students	143,516					143,516
		02360	Skills USA	57,900					57,900
		02400	EWC Student Services	61,308					61,308
		02911	VA Programs	297,180					297,180
		02999	Campus Reserve	355,862					355,862
		03010	Communication & Creative Svcs	101,928					101,928
		03015	Creative Services	541,512			966		542,478
		03016	Compliance	73,660			1,377		75,037
		03017	Visual Communication	139,588					139,588
		03050	Assessment & Advising	332,124					332,124
		03060	Mail Service		3,325				3,325
		03082	Equipment Leases		3,990				3,990
		03110	Student Success	591,460			1,145		592,605
		03120	Admissions	837,828					837,828
		03130	Registrar	631,276					631,276
		03140	Financial Aid Admin	1,039,792			6,060		1,045,852
		03150	Career Services	685,200					685,200
		03210	Recruitment	1,437,224					1,437,224
		03211	EWC Recruitment	163,256					163,256
		03230	Counseling & Testing	359,508			1,166		360,674
		03240	Instit Research & Plan	776,572	1,702				778,274
		03270	SACS Accreditation	354,796			1,200		355,996
		03281	Student Life	55,824					55,824
		03285	Strategic Planning	227,280					227,280
		03290	Counseling, Disabil & Health	47,996					47,996
		03320	Innovation	384,650					384,650
		03400	Professional Development	606,020			1,800		607,820
		05005	Campus Academic Mgmt	231,892					231,892
		05010	Instructional Suppor	896,506			3,777		900,283
		05011	Printing Production	284,664					284,664
		05012	Media Center	35,032					35,032
		05015	CB-Tx College Workstudy	69,350					69,350
		05024	CB-CRSM Acceleration Model	10,427	124			395	10,946

**TSTC Operating Budget FY19- All Locations**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	05026	CB-CRSM Gateway Model	24,603	8,159			1,900	34,662
		05031	IT Infrastructure	547,572					547,572
		05032	IT Support Operations	1,918,452					1,918,452
		05033	IT Program Development	732,340			2,832		735,172
		05035	IT Chief Technology Officer	247,976					247,976
		05037	IT-Risk Management	126,572					126,572
		05045	Heaf-Networking Equipment			68,400			68,400
		05050	Dual Enrollment Operations	579,684					579,684
		05051	EWC Dual Enrollment	34,008					34,008
		05053	Dual Enrollment Admin	57,012					57,012
		05060	Curriculum	437,720			1,496		439,216
		05081	Adjuncts	225,000					225,000
		05082	Equipment Leases-Instr		3,800				3,800
		05084	Central Products Instructional		2,850				2,850
		05085	Overload Pay	400,000					400,000
		05111	Technical Math	406,348			1,263		407,611
		05112	Technical Physics	227,268			1,398		228,666
		05114	Developmental Educ	583,392			2,036		585,428
		05115	Sys Implem Manager	144,628					144,628
		05116	Teacher Assistant	264,132			6,705		270,837
		05119	Online Learning	353,268					353,268
		05120	Solar Energy Technology	54,000					54,000
		05125	Instructional Tutoring	382,396					382,396
		05134	First Yr Seminar	548,556			990		549,546
		05160	Health Science Division	315,174			392		315,566
		05170	Industrial Tech Division	292,844					292,844
		05190	Gaming	104,256					104,256
		05191	College Readiness	136,848					136,848
		05211	Academic Math	371,544			1,257		372,801
		05212	Academic Science	540,459			1,336		541,795
		05215	Academic Business Programs	184,620			2,672		187,292
		05217	Academic English	1,025,644					1,025,644
		05218	Social/Behavioral Science	741,852			4,222		746,074
		05219	Academic Foreign Language	50,004					50,004
		05220	Academic Computer Science	47,508					47,508
		05221	Developmental Math	978,876			1,616		980,492
		05222	Academic Physics	88,548					88,548
		05223	Academic Chemistry	141,660					141,660
		05224	Academic Core	69,600			1,323		70,923
		05225	Academic Engineering Dept	55,008					55,008
		05231	T&P Building		30,500				30,500
		05260	Commun & Humanities	261,756					261,756
		05311	Aircraft Pilot Trng	487,968					487,968
		05312	Aviation Maintenance Tech	723,196			2,443		725,639
		05313	Avionics Technology	90,768					90,768
		05314	Wind Energy Technology	323,952					323,952
		05315	Air Traffic Control	184,788					184,788
		05341	Aircraft Dispatch	45,012					45,012
		05370	Dental Hygiene	279,276					279,276
		05411	Golf Course & Turf Grass	157,384					157,384
		05412	Culinary Arts	635,871					635,871
		05413	Agriculture Tech	131,880					131,880
		05415	EWC Comp Network Sys	44,004					44,004
		05420	Industrial Technician	222,564					222,564
		05426	EWC Culinary Arts	33,672					33,672
		05450	Electrical Lineworker Program	699,376					699,376
		05507	Network Security Technology	256,916					256,916
		05508	Industrial Systems Tech	50,004					50,004
		05511	Bio Medical Equip Tech	618,856					618,856
		05512	Computer Maint Tech	571,224					571,224
		05514	Electronics/Elec Communication	227,052					227,052
		05515	Electrical Power & Control	1,035,738			1,242		1,036,980

**TSTC Operating Budget FY19- All Locations**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	05517	Instrumentation Tech	433,368					433,368
		05518	Laser Electro-Optic	134,736					134,736
		05519	Precision Machining	623,892					623,892
		05523	Welding Programs	2,389,080					2,389,080
		05524	Mechatronics Tech	185,016					185,016
		05530	EWC Air Conditioning	159,960					159,960
		05534	EWC Welding	380,340					380,340
		05535	EWC Elec Communications Tech	46,356					46,356
		05536	EWC Precision Machining	99,540					99,540
		05541	Electro Mechanical Tech	110,016	9,606			3,542	123,164
		05544	EWC Electrical Power & Control	101,808					101,808
		05546	EWC Ind Sys Engineering	182,124					182,124
		05558	Strategic Partnerships	399,712					399,712
		05560	Robotics Technology	245,916			1,284		247,200
		05605	Energy Efficiency Specialist	50,004					50,004
		05606	Electrical Construction	121,008					121,008
		05607	Plumbing Technology	92,748					92,748
		05610	Bldg Construction Trades	450,620			4,787		455,407
		05611	Air Cond & Refrig Prog	723,776			1,178		724,954
		05612	Auto Collision	492,136					492,136
		05613	Automotive Programs	1,203,030			4,003		1,207,033
		05616	Diesel	1,545,316			4,668		1,549,984
		05618	Industrial Systems/Eng	916,794			1,116		917,910
		05619	Electronic Technology	140,832			1,319		142,151
		05631	Pharmacy Tech	107,244					107,244
		05641	EWC Instruction	80,420					80,420
		05651	Web Design & Dev	79,764					79,764
		05703	Radiation Protection Tech	110,004					110,004
		05707	EWC Cyber Security	56,664					56,664
		05711	Chemical Technology	187,212			3,056		190,268
		05712	Dental Assistant	306,504					306,504
		05716	Environ Health & Safety	132,288					132,288
		05718	Health Info Tech	271,956					271,956
		05719	Vocational Nursing	751,632					751,632
		05720	Surgical Technician	121,812			958		122,770
		05721	CC Emergency Medical Tech	117,464					117,464
		05722	Medical Info Specialist	214,104					214,104
		05724	Chemical Dependency Counseling	153,816					153,816
		05726	Assoc Degree Nursing	674,702					674,702
		05727	Occupational Safety	154,956					154,956
		05731	Emergency Medical Services	292,140					292,140
		05781	Logistics Technology	35,640					35,640
		05803	Computer Aided Manufacturing	96,816					96,816
		05804	Software Development	51,936					51,936
		05805	Technical Ops Division	31,680					31,680
		05806	Process Ops	142,224					142,224
		05807	Cyber Security	754,668			870		755,538
		05809	Professional Office	116,136					116,136
		05812	Visual Communication & Design	224,760			1,192		225,952
		05813	Computer Programming	388,112			904		389,016
		05814	Drafting & Design Tech	837,668			1,030		838,698
		05815	Computer Network\system Admin	694,800					694,800
		05816	Network Maintenance	44,904					44,904
		05817	Business Skills	214,812					214,812
		05818	Business Mgt Tech	338,016			978		338,994
		05819	Digital Media Design	343,684			1,088		344,772
		05820	High Performance Computing	87,288					87,288
		05831	Computer-Visual Arts	55,032					55,032
		05837	Database & Web Programming	140,100					140,100
		05900	Heaf-Capital Equipment		505,916	20,750			526,666
		05944	CC Workforce Development	263,428					263,428
		05950	CC Continuing Education	126,288					126,288

**TSTC Operating Budget FY19- All Locations**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	05966	Heaf-Melpp		3,239,092				3,239,092
		05975	Outreach	506,280					506,280
		05981	Budget Reserve	266,896					266,896
		06010	Instructional Admin	372,948					372,948
		06020	Computer Science Divison	457,440			311		457,751
		06025	Dental Division	134,796					134,796
		06035	Nursing Division	255,736					255,736
		06040	Electronics & Instrumentat Div	291,684			1,664		293,348
		06045	Production Manufact Div	103,404				7,600	111,004
		06050	General Academics & Educ Divis	299,680					299,680
		06055	Developmental Educ Div	64,536					64,536
		06060	Transportation Division	169,848					169,848
		06065	Safety & Environ Compliance Di	88,776					88,776
		06070	Aviation Cluster	215,064					215,064
		06075	Culinary Arts Division	69,180					69,180
		06085	Architecture & Drafting Div	102,576					102,576
		07000	Heaf-Library		25,688				25,688
		07010	Library	587,384					587,384
		08020	Safety	105,908					105,908
		08030	Motor Pool	111,564	33,250				144,814
		08040	Administrative Services	347,012	19,485				366,497
		08060	Physical Plant	330,600	108,800				439,400
		08080	Central Comm-Plant		17,385				17,385
		08110	Facilities Planning & Constr	408,056	3,724				411,780
		09010	Building Maintenance	824,348	20,000				844,348
		09011	Plumbing	221,412					221,412
		09012	Hvac/Electrical	536,176	34,200				570,376
		10010	Custodial Service	1,284,464	11,400				1,295,864
		11010	Grounds Maintenance	615,544	9,500				625,044
		11510	College Police	1,237,764					1,237,764
		12010	Purchased Utilities		203,100				203,100
		12015	Heaf-SECO Payment		818,000				818,000
		12060	Insurance		62,368				62,368
		12070	Utilities-Performance Contract		119,994				119,994
		13098	Ed Aide Scholarship		11,585				11,585
		13510	Access & Learning Accommodatio	320,676					320,676
		16010	Statewide Admin Support	22,740					22,740
		16047	JBC Conf Ctr Events	64,620					64,620
		16830	CB-Tx College Workstudy		4,336				4,336
		19110	Group Insurance Gen Revenue				9,764,532		9,764,532
		19120	Group Insurance 237				854,345		854,345
		19129	Unfunded 237 Ins Active				597,850		597,850
		19130	Group Insurance Retiree				6,473,371		6,473,371
		19140	Retiree Grp Ins 237				500,619		500,619
		19170	ERS 1% Fd 1				468,967		468,967
		19180	ERS 1% Fd 237				21,074		21,074
		19320	Fica Match 91142 Fd 237				421,390		421,390
		19520	Orp 6.6% Fd237				71,613		71,613
		19620	Trs 6.8% Fd237				277,813		277,813
		19710	Tec Unempl Gr				94,627		94,627
		19720	Tec Unempl 237				22,000		22,000
		19810	Worker's Comp Gr		250,000				250,000
		19820	Worker's Comp 237		10,000				10,000
		<b>Total</b>		<b>73,496,750</b>	<b>5,572,022</b>	<b>89,150</b>	<b>19,661,984</b>	<b>13,437</b>	<b>98,833,343</b>
3	Designated	30030	DT-Institutional Membership		28,500				28,500
		30060	DT-Mail Service	2,000	72,004				74,004
		30110	DT-Student Success		31,335			10,640	41,975
		30111	DT-EWC Student Success		665				665
		30130	DT-Registrar		21,792			7,980	29,772
		30131	DT-EWC Registrar		238			285	523
		30140	Tpeg Resident		5,027,920				5,027,920
		30143	Tpeg Resident-EWC		130,822				130,822

**TSTC Operating Budget FY19- All Locations**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	30160	DT-Institutional Scholarships		440,000				440,000
		30167	DT-Abilene ITC Scholarships		100,000				100,000
		30210	DT-Recruitment	205,000	288,105			39,402	532,507
		30290	DT-Counseling, Disabil & Healt	38,832	160,667		11,551	8,360	219,410
		30291	DT-EWC Counseling, Disab & Hea		1,332				1,332
		31010	DT-Grounds Maintenance		204,439				204,439
		31030	Guidance Exam Serv	98,356	81,767		25,000	1,740	206,863
		31031	College Student Inventory (CSI)		13,300				13,300
		31032	EWC College Student Inventory		500				500
		31110	DT-Financial Accounting		35,500			9,500	45,000
		31167	CC G TWC Mars Chocolate SDF		25,879				25,879
		31170	Printing Production		125,400			3,800	129,200
		31180	DT-Enrollment Management		143,422			16,872	160,294
		31333	CC G TWC Harl Mfg Consort II	5,000					5,000
		31338	CC G TWC SATA USA SDF	5,000					5,000
		31339	CC G TWC Harlingen Mfg Consort	15,000					15,000
		31354	CC G TWC Hendrick SDF	10,000					10,000
		31382	CC G TWC Jonell Filtration SDF		68,666				68,666
		31400	DT-Financial Aid Admin		253,744			19,857	273,601
		31401	DT-EWC Financial Aid Admin		1,853				1,853
		31411	DT-EWC Admissions		238			285	523
		31481	Wellness Center		11,198				11,198
		31491	CC G TWC Skills Small Business	6,000	58,653				64,653
		31630	DT-HOD-Operating		209,282			41,823	251,105
		31640	DT-Communication & Creative Sv	72,000	40,850			7,150	120,000
		31645	DT-Events		73,000				73,000
		31647	DT-JBC Conf Ctr Events		12,000				12,000
		31650	DT-Instruc Admin-Std Learning		89,025			54,275	143,300
		31661	Challenger Learning Center	106,912	60,465		17,400	5,130	189,907
		31662	Challenger Gift Shop		1,900				1,900
		31780	Other Fines CP	3,600					3,600
		31790	DT-Maintenance & Custodial		393,767				393,767
		31819	DT-EWC Instructional Admin	137,052					137,052
		31820	DT-Instructional Admin		17,000			19,000	36,000
		31850	DT-Institutional Admin	36,000	136,538		6,120	27,788	206,446
		31851	DT-EWC Institutional Admin	7,200	13,775		1,380	950	23,305
		31920	Idc-Grants	106,440	17,500		16,231	3,800	143,971
		31921	IDC-Grants Accounting	34,212	1,967		14,642	1,805	52,626
		31922	Idc-College Readiness		12,350			7,600	19,950
		31971	Air Traffic Control Simulator	47,523	36,508		11,881		95,912
		32011	DT-Purchased Utilities		3,441,100				3,441,100
		32012	DT-Start Up Utilities		79,000				79,000
		32020	DT-Student Accounting	61,680	146,114		5,250	4,750	217,794
		32040	DT-Student Id Cards		45,125				45,125
		32045	DT-Enrollment Mgmt Admin		20,000			10,000	30,000
		32051	DT-Materials Management	1,000	10,490				11,490
		32060	DT-Admissions		20,606			11,302	31,908
		32061	DT-Insurance		497,729				497,729
		32062	DT-EWC Insurance		12,825				12,825
		32092	DT-Purchasing		42,755			10,481	53,236
		32095	DT-Sponsored Programs		12,135			13,585	25,720
		32096	DT-Alumni		13,220			2,090	15,310
		32140	DT-Student Graduation		99,590				99,590
		32141	DT-EWC Student Graduation		13,179				13,179
		32192	DT-Procurement Admin		2,043			1,900	3,943
		32300	DT-Student Services		30,321			13,300	43,621
		32303	CC G TWC Bldg Const Trade Trng	1,000					1,000
		32320	DT-Title IX Compliance		2,850			6,650	9,500
		32330	DT-Dean of Students		19,146			8,658	27,804
		32400	DT-EWC Student Services		5,845				5,845
		32820	CC Career & Technology EMT		12,410				12,410
		32911	DT-VA Programs		43,867			9,073	52,940

**TSTC Operating Budget FY19- All Locations**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	33010	Agri Prod Disp - Lrm		11,400				11,400
		33015	DT-Creative Services		1,618,625			9,500	1,628,125
		33016	DT-Compliance		10,124			10,631	20,755
		33017	DT-Visual Communication		88,700			19,000	107,700
		33030	Dental Hygiene Clinic Revenue				5,838		5,838
		33033	MARS	70,700	187,236		19,775	7,125	284,836
		33102	University Center STEP	60,024	28,310	6,500	17,666		112,500
		33103	University Center (TSTC)	10,036	39,767		39,845		89,648
		33160	College Police Event Fund	3,000					3,000
		33211	DT-EWC Recruitment		23,560				23,560
		33235	Wind Turbine		50,000				50,000
		33245	DT-Institutional Res & Plan		66,340			6,983	73,323
		33285	DT-Strategic Planning		96,768			6,175	102,943
		33290	Spec Acct-Culinary		127,145				127,145
		33314	DT-SACS Accreditation		189,019				189,019
		33340	IT FCC Leases		2,500				2,500
		33380	IT ISP Services	13,476	2,500		4,865		20,841
		33400	DT-Professional Development		38,696			39,300	77,996
		33440	Alcohol Awareness		1,900				1,900
		33450	Tech Prep-Local Activities	100,464					100,464
		33470	Tex Prep Local	4,200	11,780			3,040	19,020
		33496	Rgv-Lead Districts	52,104	102,268		18,810	7,244	180,426
		33851	CC G TWC Capstone/Englander SD		39,705				39,705
		33890	Tp Education & Career Expo		6,000				6,000
		33932	Tp RGV Mentors		3,000				3,000
		34070	DT-Faculty Senate		5,000				5,000
		34075	DT-Central Comm Instr		130,625				130,625
		34077	DT-Central Comm Stud Svcs		98,530				98,530
		34078	DT-Central Comm Opr & Mnt		7,600				7,600
		34080	DT-Central Comm Designated		493,323				493,323
		34081	DT-Equip Leases Instruct		176,135				176,135
		34082	DT-Equipment Leases		86,245				86,245
		34083	DT-Equip Leases Stud Svcs		44,830				44,830
		34084	DT-Central Products Designated		45,000				45,000
		34085	DT-Central Products Instr		90,000				90,000
		34087	DT-Central Products Stud Svcs		15,000				15,000
		34088	DT-Central Products Opr & Mnt		475				475
		34090	DT-Postage-Designated		3,515				3,515
		34093	DT-Postage Stud Svcs		35,650				35,650
		34100	DT-Staff Senate		950			2,375	3,325
		34162	Academic Leadership Alliance		10,675			475	11,150
		34176	Adult Basic Skill - GED	30,840			11,133		41,973
		34180	CC Continuing Education	136,376	67,350		17,389		221,115
		34234	T&P Building		37,681				37,681
		34257	DT-Phi Theta Kappa	3,600	11,400		404	2,375	17,779
		34271	DT-Safety		98,500				98,500
		34281	DT-Student Life	253,982	89,204		82,434	4,608	430,228
		34301	CC Subsea Robotics	6,864			2,478		9,342
		34317	CC Workforce Training Admin		7,220			7,980	15,200
		34318	CC Continuing Educ Admin		4,845			5,000	9,845
		34319	CC Industry Relations Admin		1,710			10,403	12,113
		34325	R-Project Link		41,000		14,951		55,951
		34390	Flight Training Inc	860,841	1,264,826	300,000	215,210	13,975	2,654,852
		34393	Helicopter Pilot Training	254,036	993,190		63,509	11,025	1,321,760
		34417	BWD Building 2		6,000				6,000
		34434	Spec Acct-Wind Energy		231				231
		34471	DT-Employee Recognition		2,423				2,423
		34472	DT-Employee Engagement		101,498				101,498
		34473	DT-EWC Employee Engagement		3,420				3,420
		34490	DT-Career Services	6,480	85,288			32,538	124,306
		34531	CC G SSB Waco	26,771	1,074				27,845
		34540	CC Workforce Development	1,057,713	2,188,017	250,000	306,686	31,617	3,834,033

**TSTC Operating Budget FY19- All Locations**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	34545	CC Workforce Dev Profit		174,276				174,276
		34605	CC Transportation Training Ctr	211,000	72,000		78,000	5,000	366,000
		34631	Auto Body Spl Acct		4,750				4,750
		34638	Diesel		867				867
		34670	CC Bootcamp	84,800	254,000		21,200	5,000	365,000
		35004	DT-EWC Campus Academic Mgmt		2,500			1,000	3,500
		35005	DT-Campus Academic Mgmt		27,500			17,000	44,500
		35011	DT-Printing Production		96,762				96,762
		35052	DT-Dual Credit Special Project	5,000	6,422			4,750	16,172
		35053	DT-Dual Enrollment Admin		4,750			3,424	8,174
		35111	DT-Technical Math		15,721			1,140	16,861
		35112	DT-Technical Physics		6,556			1,188	7,744
		35114	DT-Development Educ		27,912			1,900	29,812
		35116	DT-Education & Training		33,441				33,441
		35119	DT-Online Learning		185,307			9,025	194,332
		35121	DT-EWC Online Learning		2,399				2,399
		35125	DT-Instructional Tutoring		15,169			831	16,000
		35126	DT-EWC Instructional Tutoring	6,640	380				7,020
		35134	DT-First Yr Seminar		4,865			2,603	7,468
		35160	DT-Health Science Division		461			2,799	3,260
		35170	DT-Industrial Tech Div		11,875			14,250	26,125
		35190	DT-Gaming		8,517				8,517
		35196	DT-Financial Analysis		9,405			14,440	23,845
		35211	DT-Academic Math		3,325			380	3,705
		35212	DT-Academic Science		47,543			490	48,033
		35215	DT-Academic Business Programs		2,850				2,850
		35217	DT-Academic English		18,853				18,853
		35218	DT-Social/Behavioral Science		7,834				7,834
		35220	DT-Academic Computer Science		5,216				5,216
		35221	DT-Developmental Math		3,561			2,564	6,125
		35222	DT-Academic Physics		1,615				1,615
		35223	DT-Academic Chemistry		1,900				1,900
		35224	DT-Academic Core		950				950
		35225	DT-Academic Engineering Dept		8,075				8,075
		35260	DT-Commun & Humanities		4,641				4,641
		35311	DT-Aircraft Pilot Trng		38,333			3,800	42,133
		35312	DT-Aviation Maintenance Tech		81,086			6,081	87,167
		35313	DT-Avionics Technology		11,874				11,874
		35314	DT-Wind Energy Technology		28,069			8,122	36,191
		35315	DT-Air Traffic Control		6,160			2,850	9,010
		35320	DT-Innovation		20,787			19,000	39,787
		35341	DT-Aircraft Dispatch		3,211			1,995	5,206
		35370	DT-Dental Hygiene		42,238			1,900	44,138
		35411	DT-Golf Course & Turf Grass		37,161				37,161
		35412	DT-Culinary Arts		189,725			1,900	191,625
		35413	DT-Agriculture Tech		30,555			713	31,268
		35420	DT-Industrial Technician		11,182			2,375	13,557
		35426	DT-EWC Culinary Arts		21,851				21,851
		35450	DT-Electrical Lineworker Progr		70,253			6,650	76,903
		35507	DT-Network Security Tech		9,575				9,575
		35508	DT-Industrial Systems Tech		6,879			475	7,354
		35509	DT-EWC College Police		4,000				4,000
		35510	DT-College Police		301,468			10,355	311,823
		35511	DT-Bio Medical Equip Tech		48,358			4,275	52,633
		35512	DT-Computer Maint Tech		33,649				33,649
		35515	DT-Electrical Power & Control		88,815				88,815
		35517	DT-Instrumentation Tech		17,780				17,780
		35518	DT-Laser Electro-Optics		32,994				32,994
		35519	DT-Precision Machining		234,743	10,000		7,125	251,868
		35523	DT-Welding Programs		732,585	81,750		7,410	821,745
		35524	DT-Mechatronics Tech		46,273			6,175	52,448
		35530	DT-EWC Air Conditioning		20,259				20,259

**TSTC Operating Budget FY19- All Locations**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	35534	DT-EWC Welding		100,167	5,035		760	105,962
		35536	DT-EWC Precision Machining		27,750			475	28,225
		35540	DT-EWC Pipe Fitting		2,000				2,000
		35546	DT-EWC Ind Sys Engineering		5,000				5,000
		35558	DT-Strategic Partnerships		20,000			30,000	50,000
		35560	DT-Robotics Technology		38,515			13,775	52,290
		35604	DT-Solar Energy Tech		14,287			713	15,000
		35605	DT-Energy Efficiency Specialis		6,000				6,000
		35606	DT-Electrical Construction		12,525			713	13,238
		35607	DT-Plumbing Technology		17,625			2,375	20,000
		35610	DT-Bldg Construction Trades		124,110			5,890	130,000
		35611	DT-Air Cond & Refrig Programs		82,987	12		2,280	85,279
		35612	DT-Auto Collision		149,936			9,500	159,436
		35613	DT-Automotive Programs		152,600			23,940	176,540
		35616	DT-Diesel		97,003	9,500		7,389	113,892
		35618	DT-Industrial Systems/Eng		120,977			3,325	124,302
		35619	DT-Electronic Technology		13,000			475	13,475
		35641	DT-EWC Instruction					4,750	4,750
		35651	DT-Web Design & Dev		2,660			1,900	4,560
		35703	DT-Radiation Protection Tech		7,702				7,702
		35707	DT-EWC Cyber Security		9,405			950	10,355
		35711	DT-Chemical Technology		31,093			1,805	32,898
		35712	DT-Dental Assistant		36,962			1,805	38,767
		35716	DT-Environ Health & Safety		17,046			4,265	21,311
		35718	DT-Health Info Tech		16,546			4,278	20,824
		35719	DT-Vocational Nursing	800	174,827			13,963	189,590
		35720	DT-Surgical Technician		8,755			6,339	15,094
		35721	DT-Emergency Medical Tech		150,776			2,850	153,626
		35722	DT-Medical Info Specialist		2,138			238	2,376
		35724	DT-Chemical Dependency Counsel		969			570	1,539
		35726	DT-Assoc Degree Nursing		15,183			7,600	22,783
		35727	DT-Occupational Safety		6,178			478	6,656
		35781	DT-Logistics Technology		8,788				8,788
		35804	DT-Software Development		6,593			247	6,840
		35806	DT-Process Ops		32,465			2,850	35,315
		35807	DT-Cyber Security		58,015			2,375	60,390
		35809	DT-Professional Office		5,643			247	5,890
		35812	DT-Commercial Art/Advt		8,640			808	9,448
		35813	DT-Computer Programming		24,785	6,543		2,850	34,178
		35814	DT-Drafting & Design Tech		72,375			10,498	82,873
		35815	DT-Computer Network/Sys Admin		78,853			1,197	80,050
		35818	DT-Business Mgt Tech		17,491				17,491
		35819	DT-Digital Media Design		23,710			1,425	25,135
		35820	DT-High Performance Computing		26,300			1,900	28,200
		35837	DT-Database & Web Programming		10,593				10,593
		35971	DT-Dual Enrollment Instruction	128,225	42,647		35,743	8,075	214,690
		35975	DT-Outreach		85,715			10,783	96,498
		36025	DT-Dental Division					2,375	2,375
		36031	DT-Equip-Instructional Admin		294,084				294,084
		36032	DT-EWC Equip-Inst. Admin		96,185				96,185
		36035	DT-Nursing Division		475			2,375	2,850
		36040	DT-Facilities		953,401				953,401
		36043	DT-EWC Facilities		85,500				85,500
		36044	DT-Electronics & Instrumen Div		12,825			13,870	26,695
		36050	DT-General Academics & Educ Di		8,009			4,085	12,094
		36055	DT-Developmental Educ Div		732			4,522	5,254
		36060	DT-Transportation Division		1,900			4,750	6,650
		36065	DT-Safety & Environ Compliance		78			2,280	2,358
		36070	DT-Aviation Cluster					4,750	4,750
		36075	DT-Culinary Arts Division					2,850	2,850
		36085	DT-Architecture & Drafting Div		3,230			4,750	7,980
		36120	DT-Computer Science Division		3,610			19,000	22,610



**TSTC Operating Budget FY19- All Locations**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	36130	DT-Skills USA	10,800	154,887		3,437	100,225	269,349
		36147	DT-Campus Transit		49,500				49,500
		36150	DT-Access & Learning Accom	8,350	250,456			1,805	260,611
		36151	DT-EWC Access & Learn Accom	1,000	570				1,570
		36430	DT-Intramural Program	180,888	42,704		64,421		288,013
		36441	Student Game Room	3,500	4,085				7,585
		36460	DT-Student Orientation		40,444			238	40,682
		36480	DT-Student Government		50,352			6,417	56,769
		36540	DT-Student Union	102,900	96,250		56,484		255,634
		37060	DT-Curriculum		11,995			8,360	20,355
		37085	DT-Corporate Relations		4,907			5,700	10,607
		37101	DT-Board of Regents		28,020			32,355	60,375
		37102	DT-Chancellor	276,888	33,051		53,000	10,498	373,437
		37103	DT-VC Support		77,000			50,000	127,000
		37104	DT-Field Development	530,394	40,520		113,823	32,442	717,179
		37106	DT-Attorney		8,313			7,125	15,438
		37107	DT-Forecasting & Curr Dev		11,163				11,163
		37109	DT-Enterprise Risk Management	14,400			3,466	9,529	27,395
		37112	DT-Financial & Admin Services		21,648			10,512	32,160
		37113	DT-Communications	960	49,310			14,250	64,520
		37114	DT-EWC Field Development	47,736	3,933		7,076	1,900	60,645
		37115	DT-Internal Audit		9,000			10,450	19,450
		37118	DT-Advancement Ops	173,692	80,606		57,099	7,648	319,045
		37198	DT-Budget Reserve	2,299,839	804,307	3,500,000			6,604,146
		37207	C4EO	1,001,208	392,301		200,241	15,000	1,608,750
		37494	DT-External Relations		187,437			10,000	197,437
		37601	DT-Statewide Admin Support		200,035				200,035
		37603	DT-IT Shared Expenses-Local		1,900,780				1,900,780
		37710	DT-Library		249,727	3,800		4,538	258,065
		38030	DT-Motor Pool		594,196	45,644		1,900	641,740
		38040	DT-Administrative Services		4,750			19,000	23,750
		38050	DT-IT Operating-Maintenance		277,563				277,563
		38051	DT-IT Infrastructure		221,016			16,625	237,641
38052	DT-IT Support Operations		130,397			20,200	150,597		
38053	DT-IT Program Development		23,940			14,273	38,213		
38055	DT-IT Chief Technology Officer		13,000			7,000	20,000		
38060	DT-Physical Plant		252,723			23,750	276,473		
38110	DT-Facilities Planning & Const		5,795			285	6,080		
39010	DT-Building Maintenance	3,000	470,381				473,381		
39011	DT-Plumbing		95,722				95,722		
39012	DT-Hvac/Electrical		349,752				349,752		
	<b>Total</b>		<b>9,043,334</b>	<b>35,919,950</b>	<b>4,218,784</b>	<b>1,624,438</b>	<b>1,494,473</b>	<b>52,300,979</b>	
4	Auxilliary	41010	Industrial Income		3,800				3,800
		41040	Food Service	714,540	1,026,500	48,000	259,916	1,500	2,050,456
		41320	Bookstore	606,528	2,824,415	70,000	243,690	6,750	3,751,383
		41340	Airport	309,350	230,000	85,000	98,992	2,500	725,842
		41343	TxDot Ramp Grant Match			50,000			50,000
		41360	TSTC Farm	5,324	10,842		1,834		18,000
		42210	Housing	294,720	957,977	218,171	225,152	3,700	1,699,720
		42211	Housing Maintenance	634,520	86,500		280,000		1,001,020
		42212	Housing Grounds	87,188	75,300				162,488
		42213	Housing Plumbing	8,600	52,000				60,600
		42214	Housing HVAC	136,912	65,000				201,912
		42215	Housing Infrastructure	29,940	10,000				39,940
		42221	Dorms/Apartments Maint		20,000				20,000
		42222	Dorms/Apartments HVAC		15,000				15,000
		42224	Apartment Utilities		213,500				213,500
		42225	Housing Utilities		308,000				308,000
		42240	Housing/Apartments	126,032	540,843			2,500	669,375
		42250	Housing-Waco Inn	19,080	37,996				57,076
		42260	Housing - Laundry		10,000				10,000
		42290	College Police	87,460					87,460

**TSTC Operating Budget FY19- All Locations**

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
4	Auxilliary	42300	Housing R & R		85,678				85,678
	<b>Total</b>			<b>3,060,194</b>	<b>6,573,351</b>	<b>471,171</b>	<b>1,109,584</b>	<b>16,950</b>	<b>11,231,250</b>
6	Restricted	61139	Twc-Texas Fast Start Progr III		155,996				155,996
		61247	CB-T-STEM	637,879					637,879
		61297	College Access Loan		650,000				650,000
		61311	CB-Tx Educ Opportunity Grant		2,650,733				2,650,733
		61368	TWC TX Fast Start IV	43,168					43,168
		61369	TWC TX Fast Start IV Admin	7,680					7,680
		61631	Twc-Apprenticeship	31,104					31,104
		62094	Upward Bound Pre-College	149,544					149,544
		62191	Hep Program	250,028	124,972				375,000
		62210	Step 2 USDA (Sub:UTRGV)		30,000				30,000
		62268	CAST-Student Talent	143,416	106,584				250,000
		62298	DOL-TAACCT-ACEPP	47,342	127,658				175,000
		62373	TAMU CC sub USDA UAS Tech Ag		5,000				5,000
		62801	Perkins Student Wkrs	936					936
		62930	Perkins-Admin		15,532				15,532
		62931	Perkins-Instructional Ops	151,099	998,994	859,759		1,000	2,010,852
		62934	Perkins-Student Dev		235,760				235,760
		62939	Perkins FTE Salaries	190,412					190,412
		63155	LEAD Brownsville EDC II		70,000				70,000
		63167	Mission EDC		75,000				75,000
		64308	Siemens	40,168					40,168
		64325	Project Link	42,560	212,440				255,000
		65157	Seog		500,000				500,000
		65857	Pell Grants		28,650,000				28,650,000
	<b>Total</b>			<b>1,735,336</b>	<b>34,608,669</b>	<b>859,759</b>		<b>1,000</b>	<b>37,204,764</b>
8	Plant	81401	HB-PPL Bldg			100,000			100,000
		81552	HB - Chiller System			100,000			100,000
		81720	RC Warehouse Payment		194,000				194,000
		81740	Trb Abilene Indust Tech Ctr			500,000			500,000
		82141	HB-Communication Project		200,000				200,000
		82145	HB-Signage			720,000			720,000
		82146	HB-WT Campus Paving			505,000			505,000
		82148	HB-MAR Welding Lab			100,000			100,000
		82417	HB-Water System Replacement			1,300,000			1,300,000
		82650	Heaf-Deferred Maintenance		1,153,565	193,325			1,346,890
		82663	HB-Facilities Networking		210,000	55,000			265,000
		82742	Trb Ren Engineer Ctr Ph II			1,250,000			1,250,000
		83010	Heaf-Bond Debt Service		2,974,477				2,974,477
		83015	CREB 08 Debt Service		73,929				73,929
		83020	Trb Debt Svc Ser 02 / Ref 11		997,937				997,937
		83022	Trb Debt Svc Series 08		281,638				281,638
		83023	Trb Debt Svc Series 16		2,464,432				2,464,432
		83081	Local Bonds Pmt Auxilliary		720,000				720,000
		83082	Heaf-Local Bonds Pmt		2,163,368				2,163,368
		83210	DT-EWC TSTC Payment		424,483				424,483
		83211	EWC Temple College Payments		631,849				631,849
		83212	EWC Hutto Payments		375,000				375,000
	<b>Total</b>				<b>12,864,678</b>	<b>4,823,325</b>			<b>17,688,003</b>
<b>Grand Total</b>				<b>87,335,614</b>	<b>95,538,670</b>	<b>10,462,189</b>	<b>22,396,006</b>	<b>1,525,860</b>	<b>217,258,339</b>