

TSTC Operating Budget FY2022 Waco

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01060	Attorney	237,608					237,608
		01130	Communications	162,668					162,668
		01140	External Relations	137,772					137,772
		01150	Internal Audit	222,572					222,572
		01985	Misc Benefits	280,000					280,000
		02020	Institutional Admin	171,124					171,124
		02021	EWC Institutional Admin	148,728					148,728
		02045	Enrollment Mgmt Admin	119,352					119,352
		02050	Enrollment Management	75,444					75,444
		02051	EWC Enrollment Management	69,180					69,180
		02090	Financial Services	105,252					105,252
		02091	Student Accounting	179,532					179,532
		02092	Purchasing	178,232					178,232
		02093	Financial Accounting	406,028					406,028
		02094	Contract Administration-Grants	137,112					137,112
		02095	Sponsored Programs	220,756			2,208		222,964
		02096	Financial Analysis	184,304					184,304
		02098	OCA-Office of Contract Admin	128,968					128,968
		02105	Accounts Payable	232,304					232,304
		02110	HOD-Operating	785,448					785,448
		02114	Payroll	122,124					122,124
		02120	Inventory Control	194,076					194,076
		02125	Travel-Pcards	77,180					77,180
		02330	Dean of Students	42,476					42,476
		02360	Skills USA	61,648					61,648
		02911	VA Programs	104,052					104,052
		03010	Communication & Creative Svcs	108,340					108,340
		03015	Creative Services	243,148	302,350		727		546,225
		03017	Visual Communication	68,496					68,496
		03110	Student Resource Center	388,920					388,920
		03111	EWC Student Resource Center	81,284					81,284
		03120	Enrollment Center	452,724					452,724
		03130	Registrar	253,756					253,756
		03140	Financial Aid Admin	261,092			2,563		263,655

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	03150	Career Services	238,212					238,212
		03210	Recruitment	297,196					297,196
		03211	EWC Recruitment	37,968					37,968
		03230	Counseling & Testing	120,980			175		121,155
		03231	Counseling	95,908					95,908
		03240	Instit Research & Plan	985,796					985,796
		03270	SACS Accreditation	69,432					69,432
		03400	Learning & Development	64,068					64,068
		05005	Campus Academic Mgmt	200,104					200,104
		05008	Instr Support - ACA Tech	114,156					114,156
		05010	Instructional Suppor	398,644			2,062		400,706
		05011	Printing Production	68,160					68,160
		05015	CB-Tx College Workstudy	30,463					30,463
		05031	IT Infrastructure	215,856					215,856
		05032	IT Support Operations	384,528					384,528
		05033	IT Program Development	309,480			1,649		311,129
		05034	IT Solutions Management	124,380					124,380
		05036	IT Onsite Support	298,268					298,268
		05037	IT-Risk Management	62,692					62,692
		05039	IT Admin	84,972					84,972
		05050	Dual Enrollment Operations	35,256					35,256
		05051	EWC Dual Enrollment	37,488					37,488
		05058	IT ERP		581,400				581,400
		05060	Curriculum	71,552					71,552
		05083	Instructional Vacancies	1,141,000					1,141,000
		05088	EWC Instructional Vacancies	176,000					176,000
		05111	Technical Math	226,392					226,392
		05112	Technical Physics	51,000					51,000
		05114	Developmental Educ	95,256			13,318		108,574
		05119	Online Learning	45,520					45,520
		05120	Solar Energy Technology	123,816					123,816
		05125	Instructional Tutoring	23,883					23,883
		05134	First Yr Seminar	116,796					116,796
		05217	Academic English	331,656					331,656

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	05218	Social/Behavioral Science	163,236			1,212		164,448
		05221	Developmental Math	380,088			1,665		381,753
		05311	Aircraft Pilot Trng	382,176					382,176
		05312	Aviation Maintenance Tech	560,004			1,665		561,669
		05313	Avionics Technology	217,964			1,358		219,322
		05325	Quality Enhancement Plan	35,164					35,164
		05341	Aircraft Dispatch	90,000					90,000
		05412	Culinary Arts	437,036					437,036
		05426	EWC Culinary Arts	89,848					89,848
		05450	Electrical Lineworker Program	373,040					373,040
		05511	Bio Medical Equip Tech	548,628					548,628
		05515	Electrical Power & Control	828,588					828,588
		05517	Instrumentation Tech	677,251			1,783		679,034
		05519	Precision Machining	112,956					112,956
		05523	Welding Programs	1,066,088					1,066,088
		05525	Electronics Core	232,536					232,536
		05530	EWC Air Conditioning	148,944					148,944
		05534	EWC Welding	348,300					348,300
		05536	EWC Precision Machining	180,012					180,012
		05546	EWC Ind Sys Engineering	149,292					149,292
		05548	EWC PT Furnishings TPFA		9,391				9,391
		05558	Strategic Relations	84,324					84,324
		05560	Robotics Technology	219,504					219,504
		05606	Electrical Construction	112,008					112,008
		05607	Plumbing Technology	176,412					176,412
		05610	Bldg Construction Trades	320,028					320,028
		05611	Air Cond & Refrig Prog	481,828					481,828
		05612	Auto Collision	456,268					456,268
		05613	Automotive Programs	796,600			864		797,464
		05616	Diesel	967,500			1,426		968,926
		05618	Industrial Systems/Eng	196,044					196,044
		05641	EWC Instruction	34,368					34,368
		05651	OL Web Design & Dev	110,400					110,400
		05707	OL EWC Cyber Security	200,220					200,220

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	05727	Occupational Safety	307,368			969		308,337
		05807	OL Cyber Security	305,436			958		306,394
		05812	OL Visual Communication Tech	235,824					235,824
		05813	OL Computer Programming	407,508			969		408,477
		05814	OL Drafting & Design Tech	273,096			1,083		274,179
		05815	OL Computer Network/System Adm	584,832					584,832
		05820	OL Cloud Computing	80,268					80,268
		05905	Heaf-Reserve		3,415,720				3,415,720
		05961	Melpp		114,617				114,617
		05983	Salary Savings	1,700,000					1,700,000
		06010	Instructional Admin	254,468					254,468
		06017	Alignment Team	87,708					87,708
		06018	Vision Team	480					480
		06020	Computer Science Divison	60,328					60,328
		06023	Quality Management	166,012					166,012
		06027	PBE Admin	775,496					775,496
		06031	Equipment-Instructional Admin		20,000	150,000			170,000
		06070	Aviation Cluster	39,888					39,888
		07010	Library	139,424					139,424
		08020	Safety	55,124					55,124
		08030	Motor Pool	39,192					39,192
		08032	Fleet Lease Vehicles	61,152					61,152
		08040	Administrative Services	126,620					126,620
		08060	Physical Plant	185,816					185,816
		08080	Central Comm-Plant		284,000				284,000
		08110	Facilities Planning & Constr	397,020					397,020
		09010	Building Maintenance	184,604					184,604
		09011	Plumbing	137,308					137,308
		09012	Hvac/Electrical	158,320					158,320
		10010	Custodial Service	494,388			3,629		498,017
		11010	Grounds Maintenance	119,876					119,876
		11510	College Police	450,414					450,414
		12010	Purchased Utilities		1,700,000				1,700,000
		12060	Insurance		345,000				345,000

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	12062	EWC Insurance		29,000				29,000
		12391	Demo Appr Project	480					480
		13510	Access & Learning Accommodatio	40,152					40,152
		16047	JBC Conf Ctr Events	480					480
		19110	Group Insurance Gen Revenue				3,479,141		3,479,141
		19120	Group Insurance 237				354,000		354,000
		19129	Unfunded 237 Ins Active				445,000		445,000
		19130	Group Insurance Retiree				3,400,000		3,400,000
		19140	Retiree Grp Ins 237				300,000		300,000
		19161	HSA St Cntrib Fd 237				1,056		1,056
		19167	HSA St Cntrib Fd 237				1,543		1,543
		19170	ERS 1% Fd 1				204,556		204,556
		19311	Fica Match 91142 Fd 1				1,105,599		1,105,599
		19315	Fica Match 91142 Fd 1				259,121		259,121
		19316	Fica Match 91142 Fd 1				259,269		259,269
		19317	Fica Match 91142 Fd 1				403,968		403,968
		19318	Fica Match 91142 Fd 1				144,411		144,411
		19511	Orp 6.6% Gen Rev				216,293		216,293
		19515	Orp 6.6% Gen Rev				55,243		55,243
		19516	Orp 6.6% Gen Rev				16,195		16,195
		19517	Orp 6.6% Gen Rev				32,198		32,198
		19518	Orp 6.6% Gen Rev				6,151		6,151
		19611	Trs 6.8% Gen Rev				794,691		794,691
		19615	Trs 6.8% Gen Rev				181,255		181,255
		19616	Trs 6.8% Gen Rev				225,024		225,024
		19617	Trs 6.8% Gen Rev				364,956		364,956
		19618	Trs 6.8% Gen Rev				133,191		133,191
		19710	Tec Unempl Gr				40,000		40,000
		19810	Worker's Comp Gr		154,000				154,000
		19820	Worker's Comp 237		6,160				6,160
	Total			32,364,315	6,961,638	150,000	12,463,144		51,939,097
3	Designated	03121	EWC Enrollment Center	44,328					44,328
		30060	DT-Mail Service		47,263				47,263
		30110	DT-Student Resource Center		11,000			5,000	16,000

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	30111	DT-EWC Student Success		3,100			1,000	4,100
		30130	DT-Registrar		9,681			6,500	16,181
		30140	Tpeg Resident		1,260,000				1,260,000
		30160	DT-Institutional Scholarships		56,500				56,500
		30170	Set Aside Grants		530,000				530,000
		30210	DT-Recruitment	5,000	32,345			3,200	40,545
		30280	DT-Institutional Effectiveness		51,765			10,300	62,065
		30290	DT-Counseling, Disabil & Healt		9,900			1,000	10,900
		30291	DT-EWC Counseling, Disab & Hea		1,250				1,250
		31010	DT-Grounds Maintenance		572,000				572,000
		31027	DT-PBE Admin		220,829			5,272	226,101
		31030	Guidance Exam Serv	8,500	13,850				22,350
		31170	Printing Production		116,973				116,973
		31180	DT-Enrollment Management		31,550			1,500	33,050
		31181	DT-EWC Enrollment Management		12,080			1,500	13,580
		31400	DT-Financial Aid Admin		310,200			5,500	315,700
		31401	DT-EWC Financial Aid Admin		1,750				1,750
		31411	DT-EWC Enrollment Center		6,950			2,700	9,650
		31630	DT-HOD-Operating	12,500	3,750				16,250
		31640	DT-Communication & Creative Sv					3,650	3,650
		31645	DT-Events	92,820	63,000		32,000	5,000	192,820
		31647	DT-JBC Conf Ctr Events		4,000			1,000	5,000
		31650	DT-Instruc Admin-Std Learning		48,894			44,475	93,369
		31661	Challenger Learning Center	62,020	29,500		30,000	6,000	127,520
		31790	DT-Maintenance & Custodial		80,000				80,000
		31817	DT-Alignment Team		1,760			6,400	8,160
		31820	DT-Instructional Admin		74,800		1,049	9,600	85,449
		31823	DT-Quality Management		9,493			3,200	12,693
		31850	DT-Institutional Admin	7,200	63,182		1,500	6,208	78,090
		31851	DT-EWC Institutional Admin	7,200	24,552		1,200	3,760	36,712
		31920	Idc-Grants	107,376	6,000		26,500	4,000	143,876
		31921	IDC-Grants Accounting	53,556	2,500		18,000		74,056
		31985	DT-Misc Benefits	30,000					30,000
		32011	DT-Purchased Utilities		175,000				175,000

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	32020	DT-Student Accounting		6,068			1,464	7,532
		32040	DT-Student Id Cards		17,000				17,000
		32051	DT-Materials Management		10,406			7,500	17,906
		32054	DT-Enrollment Support Svcs		9,710			2,800	12,510
		32056	DT-Processing Center Admin		750			3,500	4,250
		32060	DT-Admissions		14,000			7,331	21,331
		32092	DT-Purchasing		55,800				55,800
		32095	DT-Sponsored Programs		500			2,000	2,500
		32096	DT-Alumni		12,220			3,090	15,310
		32098	DT-OCA-Office of Contract Admi		5,000				5,000
		32105	DT-Acounts Payable		7,690				7,690
		32134	CC Tesla START				4,000		4,000
		32140	DT-Student Graduation		68,387				68,387
		32141	DT-EWC Student Graduation		24,452				24,452
		32192	DT-Procurement Admin		6,817			13,858	20,675
		32330	DT-Dean of Students		4,850			500	5,350
		32331	DT-EWC Behavioral Intervention		13,650			1,500	15,150
		32332	DT-EWC Dean of Students		1,100				1,100
		32911	DT-VA Programs		3,750			700	4,450
		32912	DT-EWC VA Programs		900				900
		33002	DT-EWC Capacity Scholarships		5,000				5,000
		33003	DT-Capacity Scholarships		25,000				25,000
		33007	DT-EWC Chancellor TX Succ Scho		5,000				5,000
		33009	DT-Chancellor TX Success Schol		65,000				65,000
		33015	DT-Creative Services		270,468			4,000	274,468
		33016	DT-Compliance		1,900				1,900
		33017	DT-Visual Communication		60,150				60,150
		33211	DT-EWC Recruitment		19,376			2,800	22,176
		33231	DT-Counseling		2,850			2,000	4,850
		33233	DT-Testing Admin		5,725			1,500	7,225
		33245	DT-Institutional Res & Plan	5,000	159,012			16,800	180,812
		34070	DT-Faculty Senate		2,200			2,200	4,400
		34082	DT-Equipment Leases		106,000				106,000
		34257	DT-Phi Theta Kappa	3,600	6,512		959	5,100	16,171

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	34271	DT-Safety	4,800	50,000			3,600	58,400
		34272	DT-EWC Safety		4,950				4,950
		34281	DT-Student Life	46,644	15,000		18,000		79,644
		34282	DT-EWC Student Life		2,000				2,000
		34390	Flight Training Inc	665,620	724,420	385,500	255,000	6,850	2,037,390
		34471	DT-Employee Recognition		7,500				7,500
		34476	DT-Retirement Gala FS		8,800				8,800
		34490	DT-Career Services		15,460			4,480	19,940
		34529	CC Anderton Castings	3,943			1,407		5,350
		34540	CC Workforce Development	302,022	275,000	40,000	126,095	32,000	775,117
		34591	DT-ACR Food Pantry		6,425				6,425
		34605	CC Transportation Training Ctr	50,020			23,500		73,520
		34663	CC Mars Wrigley	4,598			351		4,949
		34707	DT-TX A&M OSA-Welding		30,000				30,000
		34992	DT-Student Services Offset		200,000				200,000
		34993	DT-Instructional Offset		200,000				200,000
		34998	DT-External Relations Offset		200,000				200,000
		34999	DT-Finance Offset		200,000				200,000
		35011	DT-Printing Production		40,383				40,383
		35036	DT-IT Onsite Support		58,107			15,000	73,107
		35039	DT-IT Admin		8,550			7,200	15,750
		35040	Retirees Insurance Reserve				46,107		46,107
		35111	DT-Technical Math		7,167			1,584	8,751
		35112	DT-Technical Physics		3,128				3,128
		35114	DT-Development Educ		3,696			720	4,416
		35119	DT-Online Learning		19,713			5,440	25,153
		35121	DT-EWC Online Learning		18,385			3,440	21,825
		35125	DT-Instructional Tutoring		3,309				3,309
		35126	DT-EWC Instructional Tutoring	6,308					6,308
		35134	DT-First Yr Seminar		1,212				1,212
		35135	DT-EWC First Yr Seminar		40				40
		35196	DT-Financial Analysis		23,731			1,800	25,531
		35217	DT-Academic English		6,375			1,044	7,419
		35218	DT-Social/Behavioral Science		1,940			720	2,660

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	35221	DT-Developmental Math		2,200			2,400	4,600
		35311	DT-Aircraft Pilot Trng		26,209				26,209
		35312	DT-Aviation Maintenance Tech		28,534			800	29,334
		35313	DT-Avionics Technology		10,874				10,874
		35325	DT-Quality Enhancement Plan		46,132			4,380	50,512
		35341	DT-Aircraft Dispatch		2,816			456	3,272
		35412	DT-Culinary Arts		112,794			1,680	114,474
		35426	DT-EWC Culinary Arts		20,174			640	20,814
		35450	DT-Electrical Lineworker Progr		34,395			2,000	36,395
		35509	DT-EWC College Police		15,000				15,000
		35510	DT-College Police		57,511			2,000	59,511
		35511	DT-Bio Medical Equip Tech		28,001			1,140	29,141
		35515	DT-Electrical Power & Control		29,744				29,744
		35517	DT-Instrumentation Tech		26,971				26,971
		35519	DT-Precision Machining		58,059				58,059
		35523	DT-Welding Programs		310,064			14,836	324,900
		35530	DT-EWC Air Conditioning		13,244				13,244
		35534	DT-EWC Welding		82,373			3,572	85,945
		35536	DT-EWC Precision Machining		38,638			500	39,138
		35546	DT-EWC Ind Sys Engineering		20,000			1,480	21,480
		35560	DT-Robotics Technology		15,923			2,660	18,583
		35604	DT-Solar Energy Tech		30,094			1,520	31,614
		35607	DT-Plumbing Technology		14,974			1,900	16,874
		35610	DT-Bldg Construction Trades		66,455			3,200	69,655
		35611	DT-Air Cond & Refrig Programs		26,488				26,488
		35612	DT-Auto Collision		97,284			5,600	102,884
		35613	DT-Automotive Programs		81,408			10,456	91,864
		35616	DT-Diesel		28,864			1,600	30,464
		35618	DT-Industrial Systems/Eng		17,160			1,000	18,160
		35651	DT-OL Web Design & Dev		5,516			400	5,916
		35703	DT-Radiation Protection Tech		6,795				6,795
		35707	DT-OL EWC Cyber Security	6,694	7,627			1,760	16,081
		35727	DT-Occupational Safety		10,428			2,621	13,049
		35807	DT-OL Cyber Security		15,574			2,720	18,294

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3	Designated	35812	DT-OL Visual Communication Tec		19,333			2,199	21,532
		35813	DT-OL Computer Programming		22,300			1,600	23,900
		35814	DT-OL Drafting & Design Tech		4,668				4,668
		35815	DT-OL Computer Network/Sys Adm		17,358			2,408	19,766
		35820	DT-OL Cloud Computing		26,009			2,400	28,409
		35971	DT-Dual Enrollment Instruction	14,000	5,939		3,000	1,500	24,439
		36043	DT-EWC Facilities		15,500				15,500
		36095	DT-EWC Operating Cost		100,000				100,000
		36130	DT-Skills USA	9,900	53,087		5,000	39,894	107,881
		36135	DT-Esports		5,000				5,000
		36147	DT-Campus Transit		15,000				15,000
		36150	DT-Access & Learning Accom		69,753			500	70,253
		36151	DT-EWC Access & Learn Accom		6,899				6,899
		36430	DT-Intramural Program	7,000	17,000		7,500		31,500
		36460	DT-Student Orientation		3,000				3,000
		36461	DT-EWC Student Orientation		750				750
		36480	DT-Student Government		12,573				12,573
		36540	DT-Student Union	49,460	15,000		28,000		92,460
		37103	DT-VC Support		37,323	5,113		24,000	66,436
		37104	DT-Field Development	187,100	15,900		47,000	4,850	254,850
		37106	DT-Attorney		6,725			8,750	15,475
		37109	DT-Enterprise Risk Management		5,000				5,000
		37113	DT-Communications		4,850				4,850
		37114	DT-EWC Field Development	71,388	4,000		25,000	3,000	103,388
		37118	DT-Advancement Ops	197,484	77,070		66,500	10,000	351,054
		37198	DT-Budget Reserve	125,000					125,000
		37601	DT-Statewide Admin Support		11,700				11,700
		37603	DT-IT Shared Expenses-Local		115,500				115,500
		37710	DT-Library		66,852			1,900	68,752
		37713	DT-EWC Library		4,400				4,400
		38030	DT-Motor Pool		102,000			3,000	105,000
		38031	DT-EWC Motor Pool		6,600				6,600
		38032	DT-Fleet Lease Vehicles		271,750				271,750
		38033	DT-EWC Fleet Lease Vehicles		29,070				29,070

TSTC Operating Budget FY2022 Waco

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3	Designated	38034	DT-Low Speed Vehicles (MP)		21,015				21,015
		38040	DT-Administrative Services		10,280			5,500	15,780
		38050	DT-IT Operating-Maintenance		108,687				108,687
		38051	DT-IT Infrastructure		99,420			11,500	110,920
		38052	DT-IT Support Operations		6,525			13,177	19,702
		38053	DT-IT Program Development		8,500			4,500	13,000
		38054	DT-IT Solutions Management		5,000				5,000
		38057	DT-IT Risk Management		24,185			4,050	28,235
		38058	DT-IT ERP					181,000	181,000
		38060	DT-Physical Plant		48,000				48,000
		38110	DT-Facilities Planning & Const		15,500			33,000	48,500
		39010	DT-Building Maintenance		45,000				45,000
		39011	DT-Plumbing		86,760				86,760
		39012	DT-Hvac/Electrical		231,100				231,100
			Total			2,191,081	10,284,155	430,613	767,668
4	Auxilliary	41040	Food Service	182,656	547,600		90,000		820,256
		41320	Bookstore	198,624	968,750		88,000	2,000	1,257,374
		41340	Airport	103,728	308,500		45,000	10,000	467,228
		41343	TxDot Ramp Grant Match		25,000	25,000			50,000
		41360	TSTC Farm		11,342				11,342
		42210	Housing	152,148	136,770		56,500	4,000	349,418
		42211	Housing Maintenance	438,344	286,850		175,000		900,194
		42212	Housing Grounds		175,000				175,000
		42213	Housing Plumbing		20,000				20,000
		42214	Housing HVAC	72,624	30,000		19,599		122,223
		42215	Housing Infrastructure	31,816	5,000		15,000		51,816
		42221	Dorms/Apartments Maint		90,000				90,000
		42222	Dorms/Apartments HVAC		30,000				30,000
		42224	Apartment Utilities		75,000				75,000
		42225	Housing Utilities		247,500				247,500
		42240	Housing/Apartments	68,004	416,890		18,500	3,000	506,394
		42250	Housing-Waco Inn	24,120	43,900		14,000		82,020
42260	Housing - Laundry		3,000				3,000		
42270	Custodial		100,000				100,000		

TSTC Operating Budget FY2022 Waco

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
4	Auxilliary	42290	College Police	47,484			15,000		62,484	
		42300	Housing R & R		65,000				65,000	
		47411	Aux Reimbursement Acct		25,000				25,000	
		Total		1,319,548	3,611,102	25,000	536,599	19,000	5,511,249	
6	Restricted	61297	College Access Loan		650,000				650,000	
		61311	CB-Tx Educ Opportunity Grant		1,000,000				1,000,000	
		61343	TxDot Ramp Grant		25,000	25,000			50,000	
		61592	CB 2020 Student Mentorship	65,525					65,525	
		62404	HEERF-IHE/EOT		50,000				50,000	
		62407	HEERF-IHE/Instruction	1,500,251	5,000,000	5,500,000	144,672		12,144,923	
		62408	HEERF-IHE/St Services		50,000				50,000	
		62409	HEERF-IHE/OIT		100,000				100,000	
		62410	HEERF-IHE/Phy Plant		100,000				100,000	
		62645	EDA-High Tech Trng Ctr TSC/EEC			3,400,000			3,400,000	
		62801	Perkins Student Wkrs	180,789				3,201	183,990	
		62883	NSF CBE CAD-Cyber Security	25,080	20,000			6,646	10,000	61,726
		62931	Perkins-Instructional Ops		388,882	958,035			1,346,917	
		62934	Perkins-Student Dev		292,100				292,100	
		62937	Perkins Leadership PB CTE Prog	60,200				16,541	76,741	
		62939	Perkins FTE Salaries	305,944				85,844	391,788	
		63009	RC-Chancellor TX Success Schol		600,000				600,000	
		64139	TSTC Foundation PBE Conversion	185,520				21,202	206,722	
		65157	Seog		185,000				185,000	
		65355	College Work-Study	100,000					100,000	
65857	Pell Grants		9,500,000				9,500,000			
	Total		2,423,309	17,960,982	9,883,035	278,106	10,000	30,555,432		
8	Plant	81371	LB 20 Land Acquisition			1,399,512			1,399,512	
		82356	LB 20 Kultgen Ctr Reno			1,900,000			1,900,000	
		82541	LB 20 JBC 1st Floor			4,200,000			4,200,000	
		82542	LB 20 JBC 2nd Floor			1,000,000			1,000,000	
		82546	LB 20 WAC N Interceptor Sewer			1,500,000			1,500,000	
		82626	LB 20 Plumbing Testing Site			1,200,000			1,200,000	
		82645	TSC/EEC Renovation Match			2,583,594			2,583,594	
		82650	Heaf-Deferred Maintenance		120,000				120,000	

TSTC Operating Budget FY2022 Waco

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
8	Plant	82651	Facility Repairs/Renovations		237,824				237,824
		82652	OFP Misc Projects		100,000				100,000
		82908	BRIC Reserve Funds			2,416,406			2,416,406
		82909	LB 20 Reserve Funds			1,378,780			1,378,780
		83010	Heaf-Bond Debt Service		1,596,063				1,596,063
		83020	Trb Debt Svc Ser 02 / Ref 11		241,172				241,172
		83022	Trb Debt Svc Ser 08 / Ref 16		264,375				264,375
		83081	Local Bonds Pmt Auxiliary		582,837				582,837
		83082	Heaf-Local Bonds Pmt		712,356				712,356
		83090	RFS Series 2020 Debt Svc		2,591,809				2,591,809
		83210	DT-EWC TSTC Payment		450,466				450,466
		83211	EWC Temple College Payments		603,366				603,366
		83212	EWC Hutto Payments		375,000				375,000
		83215	Lease Purchase Obligations		831,478	540,233			1,371,711
		Total			8,706,746	18,118,525			26,825,271
		Grand Total		38,298,253	47,524,623	28,607,173	14,045,517	758,335	129,233,901