



TSTC in East Williamson County  
FY26 Operating Budget

| Fund                         |  | Salaries         | Benefits       | Operating | Total            |
|------------------------------|--|------------------|----------------|-----------|------------------|
| <b>FD10 General Revenue</b>  |  |                  |                |           |                  |
|                              | CC110 Enrollment Management (Administration)   | 54,005           | 0              | 0         | 54,005           |
|                              | CC166 Culinary Arts                            | 4,500            | 0              | 0         | 4,500            |
|                              | CC167 Curriculum Quality and Alignment         | 67,552           | 0              | 0         | 67,552           |
|                              | CC169 Cyber Security                           | 86,520           | 0              | 0         | 86,520           |
|                              | CC176 Disabilities                             | 68,228           | 0              | 0         | 68,228           |
|                              | CC177 College Pathways & Enrichment            | 87,792           | 0              | 0         | 87,792           |
|                              | CC185 Online English                           | 11,680           | 0              | 0         | 11,680           |
|                              | CC188 Online Cyber Security                    | 83,473           | 0              | 0         | 83,473           |
|                              | CC204 HVAC Technology                          | 235,117          | 0              | 0         | 235,117          |
|                              | CC205 Industrial Systems Technology            | 96,829           | 0              | 0         | 96,829           |
|                              | CC217 Instructional Design and Support         | 50,346           | 0              | 0         | 50,346           |
|                              | CC221 Performance Based Education              | 64,550           | 0              | 0         | 64,550           |
|                              | CC228 Precision Machining Technology           | 299,137          | 0              | 0         | 299,137          |
|                              | CC256 Career Services                          | 119,993          | 0              | 0         | 119,993          |
|                              | CC265 Welding Technology                       | 155,934          | 0              | 0         | 155,934          |
|                              | CC267 Workforce Training                       | 66,461           | 0              | 0         | 66,461           |
|                              | CC271 Benefits Costs                           | 0                | 823,049        | 0         | 823,049          |
|                              | CC279 Campus Enrollment Executive              | 321,023          | 0              | 0         | 321,023          |
|                              | CC293 Instructional Alignment & Innovation     | 61,468           | 0              | 0         | 61,468           |
|                              | CC299 East Williamson County Provost           | 582,059          | 0              | 0         | 582,059          |
|                              | CC325 Advocacy & Resource Center               | 45,425           | 0              | 0         | 45,425           |
|                              | CC356 Advising                                 | 109,200          | 0              | 0         | 109,200          |
|                              | CC362 Industry Relations                       | 81,797           | 0              | 0         | 81,797           |
|                              | <b>Total</b>                                   | <b>2,753,090</b> | <b>823,049</b> | <b>0</b>  | <b>3,576,139</b> |
| <b>FD30 Designated Funds</b> |  |                  |                |           |                  |
|                              | CC143 ERD Operations                           | 0                | 0              | 5,000     | 5,000            |
|                              | CC157 Computer Network & System Administration | 0                | 0              | 17,698    | 17,698           |
|                              | CC164 Counseling                               | 0                | 0              | 1,500     | 1,500            |

|  |                                      |           |         |           |            |
|--|--------------------------------------|-----------|---------|-----------|------------|
|  | CC169 Cyber Security                 | 0         | 0       | 36,620    | 36,620     |
|  | CC192 Field Development              | 80,720    | 0       | 12,000    | 92,720     |
|  | CC193 Financial Aid                  | 0         | 0       | 200,000   | 200,000    |
|  | CC195 Fleet                          | 0         | 0       | 60,609    | 60,609     |
|  | CC204 HVAC Technology                | 0         | 0       | 20,300    | 20,300     |
|  | CC205 Industrial Systems Technology  | 0         | 0       | 45,950    | 45,950     |
|  | CC206 IT Infrastructure Operations   | 0         | 0       | 12,400    | 12,400     |
|  | CC228 Precision Machining Technology | 0         | 0       | 106,396   | 106,396    |
|  | CC239 Safety                         | 0         | 0       | 3,850     | 3,850      |
|  | CC252 Residence Life & Engagement    | 0         | 0       | 3,150     | 3,150      |
|  | CC256 Career Services                | 0         | 0       | 3,600     | 3,600      |
|  | CC260 Veterans                       | 0         | 0       | 3,230     | 3,230      |
|  | CC265 Welding Technology             | 0         | 0       | 109,850   | 109,850    |
|  | CC267 Workforce Training             | 0         | 0       | 33,785    | 33,785     |
|  | CC272 Debt Service Costs             | 0         | 0       | 44,492    | 44,492     |
|  | CC279 Campus Enrollment Executive    | 0         | 0       | 91,918    | 91,918     |
|  | CC280 Graduation                     | 0         | 0       | 65,700    | 65,700     |
|  | CC299 East Williamson County Provost | 0         | 0       | 73,000    | 73,000     |
|  | CC311 EWC Physical Plant             | 0         | 0       | 15,000    | 15,000     |
|  | CC313 Insurance                      | 0         | 0       | 40,250    | 40,250     |
|  | CC325 Advocacy & Resource Center     | 0         | 0       | 7,000     | 7,000      |
|  | CC358 Fleet Accident Mgmt            | 0         | 0       | 3,750     | 3,750      |
|  | CC362 Industry Relations             | 0         | 0       | 12,000    | 12,000     |
|  | Total                                | 80,720    | 0       | 1,029,048 | 1,109,768  |
|  |                                      |           |         |           |            |
| <b>FD60 Grant Funds</b>                |                                      |           |         |           |            |
|  | Grant                                | 39,758    | 0       | 0         | 39,758     |
|  | Total                                | 39,758    | 0       | 0         | 39,758     |
|  |                                      |           |         |           |            |
| <b>FD80 Retirement of Indebtedness</b> |                                      |           |         |           |            |
|  | CC272 Debt Service Costs             | 0         | 0       | 5,509,766 | 5,509,766  |
|  | Total                                | 0         | 0       | 5,509,766 | 5,509,766  |
|  |                                      |           |         |           |            |
|  | Grand Total                          | 2,873,567 | 823,049 | 6,538,814 | 10,235,430 |