



TSTC in East Williamson County
FY26 Operating Budget

		Salaries	Benefits	Operating	Total
Fund					
FD10 General Revenue					
	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
	Total	2,753,090	823,049	0	3,576,139
FD30 Designated Funds					
	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
FD60 Grant Funds					
	Grant	39,758	0	0	39,758
	Total	39,758	0	0	39,758
FD80 Retirement of Indebtedness					
	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