

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	1030	VC Support	296,444			3,107		299,551
	1060	Attorney	74,004	10,200			2,500	86,704
	1065	Execution Office					0	0
	1100	Business Intelligence Office	91,224					91,224
	1130	Strategic Communications	130,848	17,700				148,548
	1150	Internal Audit	50,964					50,964
	1180	Advancement Ops	36,840					36,840
	1401	Strategic Initiatives		7,544			0	7,544
	1980	Budget Reserve		70,270				70,270
	2020	Institutional Admin	142,176	10,000			5,000	157,176
	2021	EWC Provost	90,480	10,000			3,000	103,480
	2045	Null	45,656					45,656
	2050	Enrollment Management		11,000				11,000
	2070	Postage-Student Services		22,000				22,000
	2080	Central Comm--Stu Svc		30,000				30,000
	2082	Equipment Leases-Stu Svc		3,540				3,540
	2091	Student Accounting	258,684	5,350			0	264,034
	2092	Purchasing	331,704	4,495				336,199
	2093	Financial Accounting	63,924	1,000			250	65,174
	2094	Contract Administration	125,288	1,500			1,500	128,288
	2095	Sponsored Programs	230,884					230,884
	2096	Financial Analysis	279,392	8,450				287,842
	2110	HOD-Operating	410,340	30,000				440,340

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	2120	Inventory Control	155,136	11,400				166,536
	2300	Student Services	98,280				5,000	103,280
	2330	Dean of Students	61,568	5,300			4,650	71,518
	2900	Heaf-Non-Inst Cap Equip		227,151	32,000			259,151
	2911	VA Programs	100,048					100,048
	2999	Campus Pres Reserve		25,000				25,000
	3014	EWC Creative Services		297,714				297,714
	3015	Creative Services	319,908	191,610		962	8,000	520,480
	3016	Compliance - Communication		5,000				5,000
	3050	Assessment & Advising	198,624			1,151		199,775
	3060	Mail Service	2,000	7,500				9,500
	3082	Equipment Leases		21,372				21,372
	3084	Central Prod Student Dev		20,000				20,000
	3110	Student Success	233,888			1,140		235,028
	3120	Admissions	135,012	51,550				186,562
	3130	Registrar/Records	123,068	2,100			500	125,668
	3140	Financial Aid Admin	296,312	242,000		3,675	3,730	545,717
	3150	Career Services	129,980				16,000	145,980
	3210	Recruitment	308,344	4,311	0		14,000	326,655
	3211	EWC Recruitment	152,344	14,770			3,950	171,064
	3230	Counseling & Testing	99,756					99,756
	3240	Instit Research & Plan	159,616	675		1,725	694	162,710
	3280	Institutional Effectiveness		19,895			1,525	21,420

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	3281	Student Life	55,584					55,584
	3290	Counseling, Disabil & Health		0		0	0	0
	3320	Innovation	33,768	18,870	5,000			57,638
	3400	Professional Development	209,776	2,500			0	212,276
	5010	Instructional Suppor	142,232					142,232
	5011	Printing Production	178,956					178,956
	5015	CB-Tx College Workstudy	36,000	0				36,000
	5031	IT Infrastructure	74,260					74,260
	5032	IT Support Operations	620,380					620,380
	5033	IT Program Development	671,524			2,823		674,347
	5045	Heaf-Networking Equipment		199,100	25,000			224,100
	5050	Dual Enrollment Operations	132,440	0				132,440
	5051	EWC Dual Enrollment	37,728					37,728
	5060	Curriculum	84,800					84,800
	5080	Central Comm-Instr		55,767				55,767
	5081	Adjuncts		155,000				155,000
	5082	Equipment Leases-Instr		21,008				21,008
	5084	Central Products Instructional		143,000				143,000
	5090	Postage-Instruction		2,500				2,500
	5111	Technical Math	113,232					113,232
	5112	Technical Physics	57,804					57,804
	5115	Sys Implem Manager	89,660					89,660
	5118	General Technology	132,604					132,604

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	5119	Distance Education	6,000	5,000				11,000
	5120	Solar Energy Technology	44,004					44,004
	5123	IT Operating-Maintenance		137,800				137,800
	5130	Civil Engineering Tech	50,412					50,412
	5191	College Readiness	33,084					33,084
	5211	Academic Math	620,740			2,598		623,338
	5212	Academic Science	169,248			1,356	0	170,604
	5217	Academic English	649,884	0		1,977		651,861
	5218	Social/Behavioral Science	474,888			3,546		478,434
	5240	Postage-Academic Support		2,500				2,500
	5311	Aircraft Pilot Trng	438,372					438,372
	5312	Aviation Maintenance Tech	445,560	32,500		975	1,350	480,385
	5313	Avionics Technology	87,624	20,990	0			108,614
	5315	Air Traffic Control	183,444	1,100				184,544
	5341	Aircraft Dispatch	44,064	5,600			0	49,664
	5411	Golf Course & Turf Grass	243,688	17,700	0			261,388
	5412	Culinary Arts	409,752				0	409,752
	5426	EWC Culinary Arts	44,052	14,400				58,452
	5450	Lineworker	131,008					131,008
	5511	Bio Medical Equip Tech	406,268	0	0			406,268
5512	Computer Maint Tech	438,348				2,450	440,798	
5515	Electrical Power System	441,972				1,070	443,042	
5517	Instrumentation Tech	376,908	6,500				383,408	

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	5518	Laser Electro-Optic	201,984					201,984
	5519	Manufacturing Eng Tech	299,424			1,067		300,491
	5523	Welding Programs	726,204			1,221		727,425
	5525	Electronics Core	436,332	6,500				442,832
	5527	ICR				2,421		2,421
	5528	Telecommunications Tech	224,952			1,319		226,271
	5530	EWC Air Conditioning	104,412	20,500				124,912
	5534	EWC Welding	279,528	64,111			2,493	346,132
	5535	EWC Elec Communications Tech	45,000	6,500				51,500
	5536	EWC Mechanical Engineering Tec	89,004	27,620				116,624
	5540	EWC Pipe Fitting	56,676	8,800	0			65,476
	5544	EWC Electrical Power & Control	135,504	9,000				144,504
	5546	EWC Ind Sys Engineering	81,624	16,500				98,124
	5547	EWC Furnishings TPFA		186,997				186,997
	5548	EWC PT Furnishings TPFA		296,133				296,133
	5560	Robotics Technology	166,068	3,000				169,068
	5610	Bldg Construction Trades	363,752	10,801				374,553
	5611	Air Cond & Refrig Prog	308,496			1,041		309,537
	5612	Auto Collision	347,392	99,176				446,568
	5613	Automotive Programs	706,272			3,139		709,411
	5616	Diesel	551,140			3,985		555,125
	5618	Industrial Systems/Eng	189,300					189,300
	5631	Pharmacy Tech	95,280					95,280

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	5641	EWC Instruction	76,380	33,702				110,082
	5651	Web Design & Dev	142,620					142,620
	5711	Chemical Technology	228,120			3,802		231,922
	5712	Dental Assistant	293,356					293,356
	5716	Environ Health & Safety	290,004					290,004
	5807	Cyber Security	336,828			844		337,672
	5812	Visual Communication & Design	344,136			2,115		346,251
	5813	Computer Science Tec	422,208			878		423,086
	5814	Drafting & Design Tech	306,956			1,000		307,956
	5815	Computer Network\system Admin	525,028					525,028
	5820	High Performance Computing	163,068					163,068
	5900	Heaf-Capital Equipment		361,023	85,707			446,730
	5944	CC Workforce Development	156,436					156,436
	5964	Switchboard		1,500			782	2,282
	5966	HEAF - MELPP		256,796				256,796
	5975	Outreach	155,020	32,250			8,158	195,428
	5988	EWC Budget Reserve		31,250				31,250
	6010	Instructional Admin	28,588	1,500				30,088
	6020	Computer/Graphics Cluster	203,220					203,220
	6040	Engineering Tech Cluster	80,124			1,514		81,638
	6050	Academic/Da Cluster	83,616			1,580		85,196
	6060	Transportation & Serv Cluster	68,292			1,289		69,581
	6070	Aviation Cluster	109,044	6,600			6,500	122,144

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	7010	Library	158,150	62,292				220,442
	8020	Safety		44,550				44,550
	8030	Motor Pool	36,888	244,300	48,046			329,234
	8040	Administrative Services			0			0
	8060	Physical Plant	141,072	56,600				197,672
	8080	Central Comm-Plant		6,000				6,000
	8082	Equipment Leases-Plant		5,000				5,000
	8110	Facilities Planning & Constr	106,892					106,892
	9010	Building Maintenance	154,956	63,100				218,056
	9011	Plumbing	129,464	90,760				220,224
	9012	Hvac/Electrical	222,232	179,700				401,932
	9015	EWC Facilities		71,650				71,650
	9090	Heaf-Maintenance Equipment		0				0
	10010	Custodial Service	522,720	82,500				605,220
	11010	Grounds Maintenance	240,452	48,700	22,746			311,898
	11510	College Police	478,284	63,200	0			541,484
	12010	Purchased Utilities		1,608,000				1,608,000
	12015	Heaf-SECO Payment		490,000				490,000
	12060	Insurance		184,592				184,592
	13009	Chancellor TX Success Scholars		267,000				267,000
	13510	Access & Learning Accommodatio	262,984	0		977	200	264,161
	13511	Access & Learning Accom		0				0
	19110	Group Insurance Gen Revenue				5,902,317		5,902,317

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
E & G	19120	Group Insurance 237				781,007		781,007	
	19129	Unfunded 237 Ins Active				247,440		247,440	
	19140	Retiree Grp Ins 237				638,673		638,673	
	19149	Unfunded 237 Ins Retiree				295,826		295,826	
	19170	ERS 1% Fd 1				206,868		206,868	
	19180	ERS 1% Fd 237				45,564		45,564	
	19320	Fica Match 91142 Fd 237				349,349		349,349	
	19520	Orp 6.6% Fd237				91,208		91,208	
	19710	Tec Unempl Gr		13,500				13,500	
	19720	Tec Unempl 237		206,397				206,397	
	19810	Worker's Comp Gr		95,900				95,900	
	19820	Worker's Comp 237		23,100				23,100	
		Total		25,518,286	7,619,332	218,499	8,614,999	89,782	42,060,898
	Designated/ Local	30110	DT-Student Success		10,700	3,000		16,290	29,990
30140		Tpeg Resident		1,457,301				1,457,301	
30143		Tpeg Resident-EWC		67,923				67,923	
30150		Tpeg Non/Resident		7,088				7,088	
30153		Tpeg Non/Res EWC		746				746	
30210		DT-Recruitment		32,345				32,345	
31010		DT-Grounds Maintenance		15,000				15,000	
31030		Guidance Exam Serv	7,500	39,141	0		600	47,241	
31031		College Student Inventory (CSI		21,040				21,040	
31110		DT-Financial Accounting		1,450			4,100	5,550	

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Designated/ Local	31170	Printing Production		80,000				80,000
	31180	DT-Enrollment Management					10,000	10,000
	31210	Facility Rental-Fees		2,000				2,000
	31234	CC Sdf Mfg Consortium		116,949				116,949
	31320	Aviation Cluster					0	0
	31330	H.O.T. B.E.S.T	0	7,000			0	7,000
	31356	CC WF Solutions Brazos Valley	39,804	398		6,926		47,128
	31400	DT-Financial Aid Admin		9,100			7,648	16,748
	31410	DT-Admissions & Records		5,050			2,051	7,101
	31419	CC MCC SDF PCA Sub Operating		17,550				17,550
	31630	DT-HOD-Operating		11,500			2,449	13,949
	31650	DT-Instruc Admin-Std Learning		27,000			14,000	41,000
	31661	DT-Challenger Learning Center		19,495			1,955	21,450
	31721	STEM CAMP	11,316	2,830				14,146
	31790	DT-Maintenance & Custodial		32,000				32,000
	31820	DT-Instructional Admin		4,500			12,500	17,000
	31850	DT-Institutional Admin	7,200	25,000		551	5,000	37,751
	31851	DT-EWC Institutional Admin	7,200	2,000		551		9,751
	31920	Idc-Grants	100,896	1,138		26,881		128,915
	31921	IDC-Grants Accounting	38,492	285		16,271		55,048
31971	Air Traffic Control Simulator	31,200	6,422		12,300		49,922	
32011	DT-Purchased Utilities		175,000				175,000	
32020	DT-Student Accounting		30,750			2,375	33,125	

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Designated/ Local	32040	DT-Student Id Cards	24,444	21,600	0	11,257	650	57,951
	32051	DT-Materials Management		4,500				4,500
	32061	DT-Insurance		68,763				68,763
	32090	DT-Recruiting		0				0
	32092	DT-Purchasing		678			4,000	4,678
	32095	DT-Sponsored Programs	0	4,450		2,768	6,000	13,218
	32122	CTE Pathway Fee		0				0
	32140	DT-Student Graduation		38,875				38,875
	32300	DT-Student Services		19,375			1,500	20,875
	32400	DT-EWC Student Services		8,425				8,425
	32911	DT-VA Programs		7,160			4,485	11,645
	33015	DT-Creative Services		0				0
	33016	DT-Compliance-Communication			2,000		0	2,000
	33055	DT-Retention	0	6,600			3,800	10,400
	33200	Library Copier			3,400		0	3,400
	33240	Welding Development			20,000			20,000
	33262	SECO Match			87,000			87,000
	33291	EWC Special Acct-Culinary			2,500			2,500
	33300	Refrig Certification			5,250			5,250
	33314	DT-SACS Accreditation			27,555		0	27,555
	33340	IT FCC Leases			12,720		3,000	15,720
	33380	IT ISP Services	13,476	13,067			7,289	33,832
	33400	DT-Professional Development			42,500		24,948	67,448

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
Designated/ Local	34070	DT-Faculty Senate		3,000				3,000	
	34084	DT-Central Products-Designated		64,883				64,883	
	34085	DT-Central Products Instr		0				0	
	34086	DT-Central Products Academic		0				0	
	34087	DT-Central Products Stud Svcs		0				0	
	34088	DT-Central Products Opr & Mnt		0				0	
	34090	DT-Postage-Designated			2,000			2,000	
	34180	CC Continuing Education	11,052	111			1,924		13,087
	34241	ICR		4,500					4,500
	34257	DT-Phi Theta Kappa		1,600				934	2,534
	34271	DT-Safety		4,200					4,200
	34281	DT-Student Life	52,664	30,711			13,647	0	97,022
	34301	CC Subsea Robotics			132,800				132,800
	34316	CC Contract Training Admin						5,000	5,000
	34318	CC Continuing Educ Admin			1,650			20,000	21,650
	34325	Project Link			420		14,109		14,529
	34350	Dual Enrollment			5,000				5,000
	34390	Flight Training Inc	569,622	1,147,065		0	140,007		1,856,694
	34393	Helicopter Pilot Training	174,228	948,633		0	50,771		1,173,632
	34490	DT-Career Services			21,700	0			21,700
	34520	CC L3 Long Sword	507,324	5,065			149,518		661,907
	34540	CC Workforce Development	298,044	15,675			86,407	11,500	411,626
	34619	Cmt-Pro-Skills			2,000				2,000

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Designated/ Local	34633	Cst Special Account		290				290
	34635	Cisco Training	0					0
	34644	CC Accelerated Programs		15,600			5,000	20,600
	34652	Spec Acct - GLM		2,155				2,155
	34661	Eng Special Account		2,862				2,862
	35011	DT-Printing Production		101,213				101,213
	35115	DT-Sys Implementation Mgr		8,940			10,936	19,876
	35130	DT-Civil Engineering Tech		10,054	0			10,054
	35196	DT-Financial Analysis		855			5,000	5,855
	35211	DT-Academic Math	0	20,500			0	20,500
	35212	DT-Academic Science	0	8,900				8,900
	35214	DT-Business Management		3,722	0		347	4,069
	35217	DT-Academic English		3,100				3,100
	35218	DT-Social/Behavioral Science	0	2,555				2,555
	35311	DT-Aircraft Pilot Trng		23,250	0			23,250
	35315	DT-Air Traffic Control		500				500
	35320	DT-Innovation		15,060			13,600	28,660
	35341	DT-Aircraft Dispatch		500				500
	35411	DT-Golf Course & Turf Grass		6,500				6,500
	35412	DT-Culinary Arts		131,125				131,125
	35426	DT-EWC Culinary Arts		9,000			1,000	10,000
	35450	DT-Lineworker		22,850			0	22,850
	35510	DT-College Police		17,794				17,794

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Designated/ Local	35511	DT-Bio Medical Equip Tech		37,035				37,035
	35512	DT-Computer Maint Tech		11,650	0		0	11,650
	35514	DT-Electronics Tech		10,000				10,000
	35515	DT-Electrical Power System		45,500				45,500
	35517	DT-Instrumentation Tech		11,920				11,920
	35518	DT-Laser Electro-Optics		33,300				33,300
	35519	DT-Manufacturing Eng Tech		33,600	0			33,600
	35523	DT-Welding Programs		137,000				137,000
	35528	DT-Telecommunications Tech		11,000				11,000
	35530	DT-EWC Air Conditioning		500				500
	35534	DT-EWC Welding		500				500
	35535	DT-EWC Elec Communications Tech		500				500
	35536	DT-EWC Mechanical Engineer Tec		550				550
	35540	DT-EWC Pipe Fitting		500				500
	35544	DT-EWC Const Bldg Electrical		500				500
	35546	DT-EWC Ind Sys Engineering		500				500
	35560	DT-Robotics Technology		7,500				7,500
	35610	DT-Bldg Construction Trades		74,173	0		0	74,173
	35611	DT-Air Cond & Refrig Programs		13,500				13,500
	35612	DT-Auto Collision		4,500	0			4,500
35613	DT-Automotive Programs		32,500				32,500	
35616	DT-Diesel		19,425	0		0	19,425	
35618	DT-Industrial Systems/Eng		1,750	0			1,750	

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Designated/ Local	35631	DT-Pharmacy Tech		6,500	0			6,500
	35641	DT-EWC Instruction		8,198			6,052	14,250
	35651	DT-Web Design & Dev		5,200	0			5,200
	35711	DT-Chemical Technology	0	17,000	0			17,000
	35712	DT-Dental Assistant		26,660	0		0	26,660
	35716	DT-Environ Health & Safety		13,450			0	13,450
	35807	DT-Cyber Security		15,200			0	15,200
	35812	DT-Commercial Art/Advt	5,545	13,612	0		0	19,157
	35813	DT-Computer Science Tech		16,600	0			16,600
	35814	DT-Drafting & Design Tech		11,880			0	11,880
	35815	DT-Computer Network/Sys Admin		15,575	0			15,575
	35820	DT-High Performance Computing		6,325	0			6,325
	35971	DT-Dual Enrollment		10,700			6,900	17,600
	35975	DT-Outreach		35,000				35,000
	36043	DT-EWC Facilities		100,000				100,000
	36044	DT-Engineering Tech Cluster		12,000			17,489	29,489
	36050	DT-Academic/DA Cluster		4,000			14,365	18,365
	36060	DT-Transportation & Serv Clus	10,000	13,500			15,699	39,199
	36070	DT-Aviation Cluster					23,787	23,787
	36120	DT-Computer/Graphics Cluster	10,000	8,400			16,590	34,990
	36130	DT-Skills USA		21,000			103,000	124,000
	36150	DT-Access & Learning Accom		5,850			1,000	6,850
	36151	DT-EWC Disability Services		0				0

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Designated/ Local	36420	DT-Health Service		0		0	0	0
	36421	DT-EWC Health Service		0			0	0
	36430	DT-Intramural Program	47,440	32,273		15,098		94,811
	36440	DT-Student Activities		0				0
	36460	DT-Student Orientation		19,300			600	19,900
	36480	DT-Student Government		27,000			0	27,000
	36540	DT-Student Union	38,860	32,391		23,296		94,547
	37103	DT-VC Support	14,400			1,230		15,630
	37104	DT-Field Development	124,948	2,295		53,372	1,177	181,792
	37106	DT-Attorney		23,800				23,800
	37112	DT-Financial & Admin Services		5,792				5,792
	37118	DT-Advancement Ops	37,776	96,185		20,110		154,071
	37603	DT-IT Shared Expenses-Local		66,516				66,516
	37710	DT-Library					1,414	1,414
	38030	DT-Motor Pool		18,000				18,000
	38050	DT-IT Operating-Maintenance		46,000				46,000
	38052	DT-IT Support Operations		30,400			10,000	40,400
	38053	DT-IT Program Development		34,723			10,524	45,247
	38060	DT-Physical Plant		30,000				30,000
	38110	DT-Facilities Planning & Const		5,900			3,000	8,900
	39020	DT-Building Maint Spec Project			0			0
	39021	DT-SL Bldg Maint Special Proj			0			0
		Total		2,183,431	6,748,585	3,000	654,283	432,265

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Auxiliary	41040	Food Service	285,536	2,233	75,000	96,502		459,271
	41090	Postage-Auxiliary		7,500				7,500
	41130	Special Concessions		472,736				472,736
	41320	Bookstore	214,688	1,286,694	25,000	54,478	6,000	1,586,860
	41340	Airport	264,164	338,031		61,874	3,000	667,069
	41360	TSTC Farm	4,824	17,549		841		23,214
	42210	Housing	136,076	285,057		61,149	1,500	483,782
	42211	Housing Maintenance	614,224	238,502	333,508	263,444		1,449,678
	42212	Housing Grounds	60,756	66,917		25,053		152,726
	42213	Housing Plumbing		100,000				100,000
	42214	Housing HVAC	137,176	71,304		53,008		261,488
	42215	Housing Infrastructure	29,700	10,297		12,088		52,085
	42221	Dorms/Apartments Maint		20,000	0			20,000
	42222	Dorms/Apartments HVAC		15,000				15,000
	42224	Apartment Utilities		150,000				150,000
	42225	Housing Utilities		350,000				350,000
	42240	Housing/Apartments	70,632	198,395		26,390	2,220	297,637
	42250	Housing-Waco Inn		32,880				32,880
	42260	Housing - Laundry		7,000				7,000
	42270	Custodial	107,732	1,078		53,244		162,054
	42290	College Police	81,000	783		34,261		116,044
	42300	Housing R & R		185,000				185,000
	44220	Auxiliary Admin	90,620	5,000		36,491	5,000	137,111

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Auxiliary	Total		2,097,128	3,861,956	433,508	778,823	17,720	7,189,135
Restricted	61247	CB-T-STEM	23,604					23,604
	61307	CB-Texas Grant I		28,847				28,847
	61311	CB-Tx Educ Opportunity Grant		855,000				855,000
	61362	CB - WS Student Mentorship	157,891			1,930		159,821
	62118	Nsf OP-Tec UCF Subaward	23,928					23,928
	62127	LaVega ISD-21st Cen Subaward	8,148	16,572				24,720
	62298	DOL-TAACCT-ACEPP	222,808	795,514		76,930		1,095,252
	62324	Twc-WP-Vet Sup Ctr	36,000					36,000
	62886	NSF Automotive	8,364					8,364
	64313	Cooper Foundation- Challenger		18,250	40,000			58,250
	64325	Project Link	42,320	230,358				272,678
	65157	Seog		180,000				180,000
	65355	College Work-Study	200,000	0				200,000
	65857	Pell Grants		8,500,000				8,500,000
	Total		723,063	10,624,541	40,000	78,860		11,466,464
Plant	81326	HB-BCT/ Solar Project			150,000			150,000
	82141	HB - Communication Project			1,938,000			1,938,000
	82145	HB-Signage			780,000			780,000
	82311	HB-ACT HVAC			135,000			135,000
	82331	HB-Electronics Office Center			150,000			150,000
	82351	HB-Provence Center			140,000			140,000
	82417	HB-Water System Replacement			8,500,000			8,500,000

TSTC Operating Budget FY 17 - Waco

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
Plant	82555	HB-JBC Admin Reno		0	1,600,000			1,600,000	
	82600	Heaf-Heating/Air Conditioning		0				0	
	82650	Heaf-Deferred Maintenance		493,000	0			493,000	
	82663	HB-Facilities Networking			483,880			483,880	
	83010	Heaf-Bond Debt Service		1,598,211				1,598,211	
	83020	Trb Debt Svc Ser 02 / Ref 11		242,500				242,500	
	83022	Trb Debt Svc Series 08		281,638				281,638	
	83081	Local Bonds Pmt Auxiliary		615,230				615,230	
	83082	Heaf-Local Bonds Pmt		751,947				751,947	
	83210	DT-EWC TSTC Payment		408,000				408,000	
	83211	EWC Temple College Payments		645,832				645,832	
	83212	EWC Hutto Payments		375,000				375,000	
		Total			5,411,358	13,876,880			19,288,238
	Grand Total			30,521,908	34,265,772	14,571,887	10,126,965	539,767	90,026,299