



TSTC Operating Budget FY2023

		Fort Bend County					
		FY23 Budget					
		Salaries	Benefits	Operating	Capital	Travel	Grand Total
1 - E&G	109-Admin (Electrical Instrumentation)	51,000					51,000
	121-Admin (Transition Center)	47,964					47,964
	125-Advising	560					560
	153-Communication	47,916					47,916
	164-Counseling	50,000					50,000
	167-Curriculum	127,949	1,587				129,536
	169-Cyber Security	230,748					230,748
	174-Diesel Technology	284,434					284,434
	176-Disabilities	48,996					48,996
	177-Dual Enrollment	40,788					40,788
	179-Electrical Lineworker Technology	298,700					298,700
	180-Electrical Power & Controls	213,141					213,141
	186-Enrollment Center	341,069					341,069
	188-Environmental Technology	57,000					57,000
	193-Financial Aid	3,182					3,182
	194-First Year Seminar	20,639					20,639
	203-Human Resources	195,167					195,167
	204-HVAC Technology	304,336					304,336
	205-Industrial Systems Technology	156,681					156,681
	207-Institutional Accreditation	37,049					37,049
	210-Inventory Control	39,865					39,865
	215-Occupational Safety	64,404					64,404
	217-Online Learning	94,341					94,341
	218-Onsite Support	37,044					37,044
	219-Operational Support Administration	500,750					500,750
	221-Performance Based Education	167,455					167,455
	228-Precision Machining Technology	130,283					130,283
	235-Recruitment	165,057					165,057
	238-Robotics	81,444					81,444

	244-Solutions Management	64,692					64,692
	246-Statewide Instructional Admin (SL)	40,075					40,075
	249-Strategic Planning	56,458					56,458
	250-Student Accounting	44,150					44,150
	253-Student Success Center	14,140					14,140
	254-Support Operations	17,000					17,000
	256-Talent Management	51,069					51,069
	265-Welding Technology	715,962	1,437				717,399
	271-Benefits Costs	130,000	1,191,425	11,648			1,333,073
	278 Student Services	31,248					31,248
	279 Campus Enrollment Executive	71,460					71,460
	290 Central Communication			88,000			88,000
	291 Reserves	850,000					850,000
	301 Marshall Provost	428,653					428,653
	305 Waco Physical Plant	182,720	4,366				187,086
	312 Utilities			235,000			235,000
	<b>Total</b>	<b>6,535,589</b>	<b>1,198,815</b>	<b>334,648</b>	<b>0</b>	<b>0</b>	<b>8,069,052</b>
<b>3 - Designated</b>	115-Admin (IT)			400,050			400,050
	124-Advancement Operations			9,500			9,500
	147-CDL	200	19,779	40,000		5,000	64,979
	148-Chancellor			12,000			12,000
	153-Communication			379,100		21,500	400,600
	155-Compliance					3,000	3,000
	160-Continuing Education			5,000		1,500	6,500
	164-Counseling			1,425		500	1,925
	167-Curriculum			200		700	900
	169-Cyber Security			20,000		2,740	22,740
	174-Diesel Technology			19,360		1,200	20,560
	176-Disabilities			29,371		500	29,871
	177-Dual Enrollment	8,000	2,277	5,072		2,800	18,149
	179-Electrical Lineworker Technology			27,559		3,500	31,059
	180-Electrical Power & Controls			11,704			11,704
	186-Enrollment Center			500		1,000	1,500
	187-Enterprise Risk Management			3,200		4,748	7,948
	192-Field Development	112,500	38,618	4,000		1,000	156,118
	193-Financial Aid			368,000			368,000
	194-First Year Seminar			440			440
	195-Fleet			46,309			46,309
	203-Human Resources	12,500		3,750			16,250
	204-HVAC Technology			20,020		2,000	22,020
	205-Industrial Systems Technology			18,030		1,250	19,280
	206-Infrastructure Operations			11,700			11,700
	207-Institutional Accreditation			4,860		1,088	5,948

	210-Inventory Control			1,300		700	2,000
	211-Learning Resource Center			15,540			15,540
	215-Occupational Safety			10,560		4,894	15,454
	217-Online Learning			15,603		4,400	20,003
	227-Police			58,000			58,000
	228-Precision Machining Technology			33,217		500	33,717
	235-Recruitment	59,138	19,500	22,800		4,400	105,838
	236-Registrar			862			862
	238-Robotics			15,923		1,900	17,823
	239-Safety	2,400		6,000		3,500	11,900
	241-Skills USA	3,600	1,500	3,980		3,097	12,177
	250-Student Accounting			1,268		1,026	2,294
	251-Behavioral Intervention			800			800
	252-Residence Life Engagement			4,750			4,750
	253-Student Success Center			1,672			1,672
	256-Talent Management			9,541		2,280	11,821
	258-Testing			3,988		500	4,488
	260-Veterans			1,825		500	2,325
	265-Welding Technology			160,000		4,049	164,049
	267-Workforce Training	480	20,444	12,500		6,000	39,424
	271-Benefits Costs	10,000					10,000
	274 Mail Services			7,600			7,600
	279 Campus Enrollment Executive			12,490			12,490
	280 Graduation			46,325			46,325
	287 Employee Recognition			500			500
	291 Reserves	100,000					100,000
	301 Marshall Provost	7,200	1,500	34,077		4,600	47,377
	304-Financial Aid Admin			4,000			4,000
	305 Waco Physical Plant			245,198		10,647	255,845
	312 Utilities			13,000			13,000
	313 Insurance			66,000			66,000
	315 Equipment Leases			14,146			14,146
	325 Advocacy & Resource Center			6,725		500	7,225
	326 Student Orientation			3,060			3,060
	<b>Total</b>	<b>316,018</b>	<b>103,618</b>	<b>2,274,400</b>	<b>0</b>	<b>107,519</b>	<b>2,801,555</b>
<b>4 - Auxiliary</b>	139-Bookstore	32,160	20,000	68,200		500	120,860
	196-Food Service	29,732	7,000	38,800			75,532
	<b>Total</b>	<b>61,892</b>	<b>27,000</b>	<b>107,000</b>	<b>0</b>	<b>500</b>	<b>196,392</b>
<b>6 - Restricted</b>	193-Financial Aid	10,000		2,030,000			2,040,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>2,030,000</b>	<b>0</b>	<b>0</b>	<b>2,040,000</b>
<b>8 - Plant</b>	222-Physical Plant			30,000			30,000
	272-Debt Service Costs			1,182,804			1,182,804
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,212,804</b>	<b>0</b>	<b>0</b>	<b>1,212,804</b>
	<b>Grand Total</b>	<b>6,923,499</b>	<b>1,329,433</b>	<b>5,958,852</b>	<b>0</b>	<b>108,019</b>	<b>14,319,803</b>