



TSTC Operating Budget FY2023

		Harlingen					
		FY23 Budget					
		Salaries	Benefits	Operating	Capital	Travel	Grand Total
1 - E&G	102-Accounting & Reporting	52,779					52,779
	103-Accounts Payable	217,220					217,220
	105-Admin (Allied Health)	59,152					59,152
	110-Admin (Enrollment Management)	43,117					43,117
	113-Admin (Industrial Manufacturing)	95,980					95,980
	115-Admin (IT)	75,212					75,212
	120-Admin (Student Services)	131,680					131,680
	121-Admin (Transition Center)	221,133					221,133
	125-Advising	38,380					38,380
	129-Architectural Design	186,111					186,111
	132-Auto Collision	192,147					192,147
	134-Automotive Technology	289,593					289,593
	135-Aviation Maintenance	237,499					237,499
	137-Biomedical Technology	231,824					231,824
	141-Budget	95,882					95,882
	142-Building Construction	290,306	6,540				296,846
	144-Business Intelligence	55,578					55,578
	145-Business Management Technology	337,298	1,378				338,676
	152-College Readiness	109,422					109,422
	153-Communication	46,796					46,796
	154-Communication & Humanities	352,393					352,393
	158-Computer Programming Technology	122,220					122,220
	159-Computer Science	60,113					60,113
	161-Contract Administration	55,217					55,217
	163-Core Curriculum	606,945	1,387				608,332
	164-Counseling	61,247					61,247
	165-Creative Services	135,420					135,420
	166-Culinary Arts	246,916					246,916
	167-Curriculum	100,625					100,625

	169-Cyber Security	324,028				324,028
	170-Dental Hygiene	458,380				458,380
	172-Developmental English	175,275				175,275
	173-Developmental Math	283,512				283,512
	175-Digital Media Design	324,287	1,162			325,449
	176-Disabilities	98,949				98,949
	177-Dual Enrollment	178,281				178,281
	178-Education & Training	285,113	13,785			298,898
	179-Electrical Lineworker Technology	269,457				269,457
	183-Emergency Medical Services	244,059				244,059
	184-Engineering	63,895				63,895
	185-English	397,267				397,267
	186-Enrollment Center	1,316,758	411			1,317,169
	193-Financial Aid	270,814				270,814
	194-First Year Seminar	159,822				159,822
	195-Fleet	42,177				42,177
	198-Government Affairs	14,882				14,882
	200-Grounds	229,604				229,604
	201-Health Information Technology	182,139				182,139
	203-Human Resources	415,573				415,573
	204-HVAC Technology	260,866				260,866
	206-Infrastructure Operations	51,668				51,668
	209-Internal Audit	194,310				194,310
	210-Inventory Control	145,995				145,995
	211-Learning Resource Center	97,098				97,098
	213-Mathematics	346,809	1,274			348,083
	214-Mechatronics	293,376	1,339			294,715
	216-Office of Sponsored Programs	217,631				217,631
	217-Online Learning	267,351				267,351
	218-Onsite Support	151,102				151,102
	219-Operational Support Administration	769,308				769,308
	221-Performance Based Education	354,790				354,790
	223-Physics	110,433				110,433
	225-Planning	42,507				42,507
	227-Police	645,721				645,721
	228-Precision Machining Technology	179,394				179,394
	229-Printing Production	84,550				84,550
	230-Procurement	177,554				177,554
	231-Professional Development	106,553				106,553
	234-Quality Management	86,764				86,764
	235-Recruitment	215,550				215,550
	236-Registrar	528,854				528,854
	239-Safety	49,688				49,688

	240-Science	160,536					160,536
	242-Social & Behavioral Sciences	463,863					463,863
	244-Solutions Management	191,409					191,409
	249-Strategic Planning	175,953					175,953
	250-Student Accounting	271,271					271,271
	251-Behavioral Intervention	54,929					54,929
	253-Student Success Center	137,540					137,540
	254-Support Operations	254,702					254,702
	255-Surgical Technology	186,678					186,678
	256-Talent Management	159,385					159,385
	258-Testing	113,551					113,551
	260-Veterans	193,980					193,980
	262-Visual Communications	58,155					58,155
	265-Welding Technology	499,238					499,238
	266-Wind Energy Technology	329,744					329,744
	267-Workforce Training	152,640					152,640
	271-Benefits Costs	200,000	7,962,820	93,184			8,256,004
	279 Campus Enrollment Executive	286,300					286,300
	290 Central Communication			150,000			150,000
	291 Reserves	1,550,000					1,550,000
	292 Instr Adm (Academics)	290,994	2,069				293,063
	301 Marshall Provost	239,548					239,548
	302 Associate Degree Nursing	942,919					942,919
	305 Waco Physical Plant	901,529					901,529
	312 Utilities			1,000,000			1,000,000
	328 Digital Transformation Admin	35,775					35,775
	Total	23,710,988	7,992,165	1,243,184	0	0	32,946,337
3 - Designated	103-Accounts Payable			7,447			7,447
	106-Admin (CCS)			39,550			39,550
	110-Admin (Enrollment Management)			11,500		5,000	16,500
	112-Admin (FPC)			2,250		3,600	5,850
	115-Admin (IT)			611,400			611,400
	118-Admin (Safety & Security)			10,100		4,800	14,900
	120-Admin (Student Services)			26,290		18,800	45,090
	121-Admin (Transition Center)			26,125		5,000	31,125
	124-Advancement Operations	55,396	24,123	6,000		8,000	93,519
	129-Architectural Design			33,631		1,500	35,131
	132-Auto Collision			44,017		1,600	45,617
	134-Automotive Technology			24,685		6,952	31,637
	135-Aviation Maintenance			23,144		1,200	24,344
	137-Biomedical Technology			15,796		2,176	17,972
	142-Building Construction			51,040		2,000	53,040
	145-Business Management Technology			13,674		1,540	15,214

	147-CDL	379,646	97,500	175,000		10,000	662,146
	148-Chancellor			24,000			24,000
	152-College Readiness	8,200		227,600		13,500	249,300
	153-Communication			201,899			201,899
	154-Communication & Humanities			3,430		299	3,729
	158-Computer Programming Technology			8,200		1,400	9,600
	159-Computer Science			4,130			4,130
	160-Continuing Education	20,000	5,000	9,450		2,500	36,950
	163-Core Curriculum			174			174
	164-Counseling			2,300		1,000	3,300
	166-Culinary Arts			62,828		1,280	64,108
	167-Curriculum			8,239		7,780	16,019
	169-Cyber Security			22,500		6,686	29,186
	170-Dental Hygiene			37,000		1,600	38,600
	172-Developmental English			3,445		720	4,165
	173-Developmental Math			1,782		1,440	3,222
	175-Digital Media Design			3,774		1,000	4,774
	176-Disabilities			66,953		1,000	67,953
	177-Dual Enrollment	6,000	1,791	12,100		3,520	23,411
	178-Education & Training			16,725	9,885	1,760	28,370
	179-Electrical Lineworker Technology			385,200		4,000	389,200
	183-Emergency Medical Services			24,737		7,600	32,337
	184-Engineering			5,280			5,280
	185-English			3,316			3,316
	186-Enrollment Center			2,400		5,000	7,400
	192-Field Development	73,477	27,814	6,000		3,200	110,491
	193-Financial Aid			1,800,400		6,750	1,807,150
	194-First Year Seminar			1,584		1,380	2,964
	195-Fleet			224,006			224,006
	201-Health Information Technology			8,076		400	8,476
	203-Human Resources	12,500		3,750			16,250
	204-HVAC Technology			20,680		2,400	23,080
	206-Infrastructure Operations			72,000			72,000
	207-Institutional Accreditation			12,129		4,380	16,509
	210-Inventory Control			13,800		4,420	18,220
	211-Learning Resource Center			57,648		1,200	58,848
	213-Mathmatics			3,168			3,168
	214-Mechatronics			38,262		3,000	41,262
	216-Office of Sponsored Programs	26,602	7,500				34,102
	217-Online Learning			28,116		7,360	35,476
	223-Physics			1,827			1,827
	225-Planning			1,300		2,755	4,055
	227-Police			70,000		16,000	86,000

	228-Precision Machining Technology			35,640		500	36,140
	229-Printing Production			53,835			53,835
	230-Procurement			8,660		2,500	11,160
	234-Quality Management					3,000	3,000
	235-Recruitment	40,000		24,000		12,000	76,000
	236-Registrar			43,847		20,500	64,347
	239-Safety	3,600		40,000		4,000	47,600
	240-Science			16,216			16,216
	241-Skills USA	2,500	3,000	48,371		37,251	91,122
	242-Social & Behavioral Sciences			3,682			3,682
	244-Solutions Management			2,500			2,500
	249-Strategic Planning			36,899		13,000	49,899
	250-Student Accounting			38,226		1,710	39,936
	251-Behavioral Intervention			5,950		500	6,450
	252-Residence Life Engagement	7,000	25,000	29,250		2,500	63,750
	253-Student Success Center			5,804		2,674	8,478
	254-Support Operations			4,472			4,472
	255-Surgical Technology			7,524		3,120	10,644
	256-Talent Management	8,825		16,269		8,132	33,226
	258-Testing	53,283		19,730		500	73,513
	259-Travel / P-Cards			700			700
	260-Veterans			9,635		6,100	15,735
	262-Visual Communications			3,200			3,200
	265-Welding Technology			114,049		5,108	119,157
	266-Wind Energy Technology			4,500	1,000	10,581	16,081
	267-Workforce Training	124,601	55,650	12,500	56,277	17,000	266,028
	271-Benefits Costs	20,000	25,000				45,000
	274 Mail Services			36,630			36,630
	279 Campus Enrollment Executive			38,077		3,000	41,077
	280 Graduation			77,480			77,480
	286 Challenger Learning Center	15,000	3,000	55,000		6,000	79,000
	287 Employee Recognition			7,500			7,500
	291 Reserves	250,000					250,000
	292 Instr Adm (Academics)			54,236		21,081	75,317
	296 Waco Provost			45,000			45,000
	301 Marshall Provost	7,200	1,500	42,129		8,000	58,829
	302 Associate Degree Nursing		48	20,754		14,615	35,417
	304-Financial Aid Admin			31,525		9,000	40,525
	305 Waco Physical Plant	52,250	34,014	407,060		6,840	500,164
	306 Harlingen Physical Plant			1,800			1,800
	312 Utilities			175,000			175,000
	313 Insurance			220,000			220,000
	315 Equipment Leases			94,010			94,010
	317 Harlingen Police	1,500	1,150				2,650

	325 Advocacy & Resource Center			24,175		4,000	28,175
	326 Student Orientation			5,605			5,605
	327 University Center STEP	37,106	6,120				43,226
	329 Biology			33,714			33,714
	Total	1,204,686	318,210	6,577,011	67,162	410,710	8,577,779
4 - Auxiliary	139-Bookstore	90,145	40,000	343,700		1,000	474,845
	196-Food Service	110,987	52,000	124,500		2,500	289,987
	202-Housing	135,186	46,000	297,866		5,000	484,052
	276 Housing Maintenance	24,678	15,000				39,678
	Total	360,996	153,000	766,066	0	8,500	1,288,562
6 - Restricted	124-Advancement Operations	169,184	53,773	122,770			345,727
	130-Associate Degree Nursing	348,366	40,000				388,366
	152-College Readiness	305,364	98,131	512,579			916,074
	193-Financial Aid	200,000		13,550,000			13,750,000
	Total	1,022,914	191,904	14,185,349	0	0	15,400,167
8 - Plant	222-Physical Plant			315,000			315,000
	272-Debt Service Costs			2,370,322			2,370,322
	Total	0	0	2,685,322	0	0	2,685,322
	Grand Total	26,299,584	8,655,279	25,456,932	67,162	419,210	60,898,167