



TSTC Operating Budget FY2023

		Marshall					
		FY23 Budget					
		Salaries	Benefits	Operating	Capital	Travel	Grand Total
1 - E&G	110-Admin (Enrollment Management)	54,617					54,617
	116-Admin (Office of the CAO)	96,540					96,540
	125-Advising	17,669	5,964				23,633
	129-Architectural Design	114,564					114,564
	133-Automation & Controls	113,640					113,640
	145-Business Management Technology	59,963					59,963
	157-Computer Network & System Administration	2,400					2,400
	158-Computer Programming Technology	63,510					63,510
	160-Continuing Education	28,240					28,240
	161-Contract Administration	111,128					111,128
	164-Counseling	63,979					63,979
	169-Cyber Security	67,212					67,212
	172-Developmental English	52,530					52,530
	173-Developmental Math	117,540	14,172				131,712
	174-Diesel Technology	328,486					328,486
	177-Dual Enrollment	79,670					79,670
	179-Electrical Lineworker Technology	784,344					784,344
	186-Enrollment Center	303,717	549				304,266
	187-Enterprise Risk Management	136,508					136,508
	193-Financial Aid	44,566					44,566
	194-First Year Seminar	58,536	247				58,783
	200-Grounds	48,689					48,689
	203-Human Resources	54,402					54,402
	205-Industrial Systems Technology	143,004					143,004
	207-Institutional Accreditation	36,128					36,128
	210-Inventory Control	38,978					38,978
	211-Learning Resource Center	52,053					52,053
	216-Office of Sponsored Programs	57,581					57,581
	218-Onsite Support	40,238					40,238
	219-Operational Support Administration	193,201					193,201

	221-Performance Based Education	61,847					61,847
	228-Precision Machining Technology	110,400					110,400
	231-Professional Development	105,519					105,519
	235-Recruitment	99,729					99,729
	236-Registrar	79,898	423				80,321
	246-Statewide Instructional Admin (SL)	38,720					38,720
	249-Strategic Planning	56,238					56,238
	250-Student Accounting	82,558					82,558
	253-Student Success Center	8,140					8,140
	256-Talent Management	45,600					45,600
	257-Technical Math	51,000					51,000
	258-Testing	49,283					49,283
	260-Veterans	41,040					41,040
	265-Welding Technology	244,272					244,272
	271-Benefits Costs	40,000	1,650,662	26,208			1,716,870
	279 Campus Enrollment Executive	67,860					67,860
	290 Central Communication			95,000			95,000
	291 Reserves	600,000					600,000
	301 Marshall Provost	321,289					321,289
	305 Waco Physical Plant	256,231					256,231
	322 Process Ops	185,332					185,332
	Total	5,908,589	1,672,017	121,208	0	0	7,701,814
3 - Designated	115-Admin (IT)			152,850			152,850
	124-Advancement Operations			4,620			4,620
	129-Architectural Design			15,647	1,500		17,147
	133-Automation & Controls			9,840	3,400		13,240
	145-Business Management Technology			3,335	308		3,643
	147-CDL	96,870	20,500	45,000	5,000		167,370
	153-Communication			106,556			106,556
	157-Computer Network & System Administration			6,337			6,337
	158-Computer Programming Technology			1,600	600		2,200
	164-Counseling			2,300	1,000		3,300
	169-Cyber Security			5,000	4,740		9,740
	172-Developmental English			1,188	360		1,548
	173-Developmental Math			1,760	720		2,480
	174-Diesel Technology			17,072	1,600		18,672
	176-Disabilities			9,662			9,662
	177-Dual Enrollment	5,000	1,500	3,473	6,800		16,773
	179-Electrical Lineworker Technology			39,429	2,020		41,449
	186-Enrollment Center			300			300
	192-Field Development	54,328	17,500	4,000	1,800		77,628
	193-Financial Aid			227,000			227,000
	194-First Year Seminar			264			264

	195-Fleet			44,601		44,601
	203-Human Resources	12,500		6,000		18,500
	205-Industrial Systems Technology			18,000	1,250	19,250
	206-Infrastructure Operations			16,900		16,900
	207-Institutional Accreditation			3,222	1,096	4,318
	210-Inventory Control			5,000		5,000
	211-Learning Resource Center			27,416	600	28,016
	217-Online Learning			20,056	2,240	22,296
	227-Police			180,000		180,000
	228-Precision Machining Technology			40,085	500	40,585
	235-Recruitment	1,000		20,000	6,000	27,000
	239-Safety			11,500	495	11,995
	240-Science			792		792
	241-Skills USA	3,600	1,500	10,201	7,016	22,317
	242-Social & Behavioral Sciences			1,683		1,683
	249-Strategic Planning			7,300		7,300
	250-Student Accounting			15,440	1,026	16,466
	251-Behavioral Intervention			800		800
	252-Residence Life Engagement	40,195	13,500	14,150	1,000	68,845
	253-Student Success Center			334		334
	256-Talent Management			11,513	1,710	13,223
	257-Technical Math			1,188	1,080	2,268
	258-Testing			10,025	750	10,775
	260-Veterans			1,525	500	2,025
	262-Visual Communications				10,000	10,000
	265-Welding Technology			59,452	2,586	62,038
	267-Workforce Training	36,519	19,850	14,480	5,000	75,849
	271-Benefits Costs	5,000	8,169			13,169
	274 Mail Services			8,114		8,114
	279 Campus Enrollment Executive			10,726	5,000	15,726
	280 Graduation			13,400		13,400
	287 Employee Recognition			5,500		5,500
	291 Reserves	50,000				50,000
	301 Marshall Provost	7,200	1,500	20,680	3,680	33,060
	304-Financial Aid Admin			3,325	2,000	5,325
	305 Waco Physical Plant	10,087	5,000	216,050	2,000	233,137
	312 Utilities			193,000		193,000
	313 Insurance			58,300		58,300
	315 Equipment Leases			34,127		34,127
	322 Process Ops			33,500	4,167	37,667
	325 Advocacy & Resource Center			6,375	500	6,875
	326 Student Orientation			2,490		2,490
	Total	322,299	89,019	1,804,483	0	2,305,845
4 - Auxiliary	139-Bookstore	61,236	21,000	119,650	2,000	203,886
	202-Housing	20,760	5,500	177,225	1,000	204,485

	276 Housing Maintenance			71,600			71,600
	Total	81,996	26,500	368,475	0	3,000	479,971
6 - Restricted	193-Financial Aid	20,000		1,840,000			1,860,000
	Total	20,000	0	1,840,000	0	0	1,860,000
8 - Plant	222-Physical Plant			72,958			72,958
	272-Debt Service Costs			308,743			308,743
	Total	0	0	381,701	0	0	381,701
	Grand Total	6,332,884	1,787,536	4,515,867	0	93,044	12,729,331