



TSTC Operating Budget FY2023

		North Texas					
		FY23 Budget					
		Salaries	Benefits	Operating	Capital	Travel	Grand Total
1 - E&G	125-Advising	38,708					38,708
	129-Architectural Design	119,160					119,160
	144-Business Intelligence	80,004					80,004
	157-Computer Network & System Administration	91,800					91,800
	167-Curriculum	62,376					62,376
	169-Cyber Security	144,056					144,056
	174-Diesel Technology	238,818					238,818
	177-Dual Enrollment	39,270					39,270
	180-Electrical Power & Controls	227,060					227,060
	186-Enrollment Center	125,324					125,324
	203-Human Resources	212,736					212,736
	204-HVAC Technology	206,867					206,867
	205-Industrial Systems Technology	213,591					213,591
	207-Institutional Accreditation	70,705					70,705
	217-Online Learning	39,777					39,777
	218-Onsite Support	40,019					40,019
	219-Operational Support Administration	181,266					181,266
	221-Performance Based Education	317,706					317,706
	228-Precision Machining Technology	59,400					59,400
	235-Recruitment	138,254					138,254
	246-Statewide Instructional Admin (SL)	37,724					37,724
	250-Student Accounting	37,463					37,463
	253-Student Success Center	6,640					6,640
	254-Support Operations	16,200					16,200
	256-Talent Management	95,826					95,826
	258-Testing	27,000					27,000
	265-Welding Technology	361,168					361,168
	271-Benefits Costs	10,000	873,138				883,138
	290 Central Communication			6,500			6,500
	291 Reserves	225,000					225,000

	301 Marshall Provost	149,333					149,333
	305 Waco Physical Plant	78,454					78,454
	Total	3,691,705	873,138	6,500	0	0	4,571,343
3 - Designated	115-Admin (IT)			152,850			152,850
	129-Architectural Design			16,391			16,391
	153-Communication			343,600			343,600
	157-Computer Network & System Administration			10,254			10,254
	169-Cyber Security			9,000		2,740	11,740
	174-Diesel Technology			20,020		1,200	21,220
	176-Disabilities			3,674			3,674
	177-Dual Enrollment	3,000	1,088				4,088
	180-Electrical Power & Controls			19,800			19,800
	186-Enrollment Center			250			250
	192-Field Development			3,000		2,800	5,800
	193-Financial Aid			208,500			208,500
	194-First Year Seminar			308			308
	195-Fleet			35,231			35,231
	203-Human Resources	12,500		750			13,250
	204-HVAC Technology			20,891			20,891
	205-Industrial Systems Technology			40,400		1,250	41,650
	206-Infrastructure Operations			12,400			12,400
	207-Institutional Accreditation			2,430		1,096	3,526
	211-Learning Resource Center			8,800			8,800
	217-Online Learning			1,223		800	2,023
	228-Precision Machining Technology			18,659		500	19,159
	235-Recruitment			19,000		4,000	23,000
	239-Safety			5,144			5,144
	241-Skills USA	2,400	1,000	4,746		3,612	11,758
	249-Strategic Planning			7,300			7,300
	250-Student Accounting			11,315			11,315
	251-Behavioral Intervention			800			800
	252-Residence Life Engagement			2,200			2,200
	253-Student Success Center			500			500
	256-Talent Management			8,747		1,140	9,887
	258-Testing			12,400			12,400
	262-Visual Communications					10,000	10,000
	265-Welding Technology			44,592		1,940	46,532
	267-Workforce Training	3,040	1,068	70,000			74,108
	279 Campus Enrollment Executive			6,450			6,450
	280 Graduation			30,975			30,975
	287 Employee Recognition			5,500			5,500
	301 Marshall Provost	7,200	1,500	16,258		1,200	26,158
	304-Financial Aid Admin			1,200			1,200
	305 Waco Physical Plant			196,000		2,000	198,000

	313 Insurance			33,550			33,550
	315 Equipment Leases			8,590			8,590
	325 Advocacy & Resource Center			4,900			4,900
	326 Student Orientation			1,125			1,125
	Total	28,140	4,656	1,419,723	0	34,278	1,486,797
6 - Restricted	193-Financial Aid			480,000			480,000
	Total	0	0	480,000	0	0	480,000
8 - Plant	222-Physical Plant			30,000			30,000
	272-Debt Service Costs			718,125			718,125
	Total	0	0	748,125	0	0	748,125
	Grand Total	3,719,845	877,794	2,654,348	0	34,278	7,286,265