



TSTC Operating Budget FY2023

		Waco					
		FY2023					
		FY23 Budget					
		Salaries	Benefits	Operating	Capital	Travel	Grand Total
1 - E&G	101- Admin (Aerospace)	41,455					41,455
	102-Accounting & Reporting	434,358					434,358
	103-Accounts Payable	191,367					191,367
	104-Admin (Alignment Team)	91,594					91,594
	106-Admin (CCS)	111,601					111,601
	109-Admin (Electrical Instrumentation)	264,649					264,649
	110-Admin (Enrollment Management)	66,936					66,936
	112-Admin (FPC)	130,520					130,520
	115-Admin (IT)	86,109					86,109
	121-Admin (Transition Center)	68,504					68,504
	125-Advising	18,712					18,712
	127-Aircraft Dispatch Technology	10,750					10,750
	129-Architectural Design	366,394	1,083				367,477
	131-Attorney	246,629					246,629
	132-Auto Collision	457,353					457,353
	134-Automotive Technology	782,928	864				783,792
	135-Aviation Maintenance	577,301	1,665				578,966
	136-Avionics Technology	204,733	1,358				206,091
	137-Biomedical Technology	483,777					483,777
	141-Budget	153,904					153,904
	142-Building Construction	436,563					436,563
	144-Business Intelligence	956,880					956,880
	153-Communication	149,634					149,634
	155-Compliance	67,675					67,675
	157-Computer Network & System Administration	701,947					701,947
	158-Computer Programming Technology	417,443	969				418,412
	161-Contract Administration	134,756					134,756
	164-Counseling	112,400					112,400
	165-Creative Services	136,940	727				137,667

	166-Culinary Arts	466,416				466,416
	167-Curriculum	75,223				75,223
	169-Cyber Security	545,772	958			546,730
	172-Developmental English	98,108	13,318			111,426
	173-Developmental Math	342,088	1,665			343,753
	174-Diesel Technology	989,906	5,447			995,353
	176-Disabilities	92,856				92,856
	177-Dual Enrollment	97,499				97,499
	179-Electrical Lineworker Technology	713,133				713,133
	180-Electrical Power & Controls	758,985				758,985
	185-English	288,392	1,712			290,104
	186-Enrollment Center	1,062,579				1,062,579
	193-Financial Aid	299,087	2,563	500,000		801,650
	194-First Year Seminar	123,924				123,924
	195-Fleet	103,240				103,240
	198-Government Affairs	137,772				137,772
	199-Grant Accounting	144,894				144,894
	200-Grounds	127,766				127,766
	203-Human Resources	872,837				872,837
	204-HVAC Technology	796,634				796,634
	205-Industrial Systems Technology	351,774				351,774
	206-Infrastructure Operations	220,938				220,938
	207-Institutional Accreditation	36,128				36,128
	208-Instrumentation Technology	694,833	1,783			696,616
	209-Internal Audit	240,376				240,376
	210-Inventory Control	187,181				187,181
	211-Learning Resource Center	145,139				145,139
	215-Occupational Safety	269,188	969			270,157
	216-Office of Sponsored Programs	204,153	2,208			206,361
	217-Online Learning	46,139				46,139
	218-Onsite Support	255,357				255,357
	219-Operational Support Adminisrtration	1,417,881				1,417,881
	220-Payroll	128,780				128,780
	221-Performance Based Education	1,113,124				1,113,124
	224-Pilot Training	461,426				461,426
	225-Planning	533,394				533,394
	226-Plumbing Technology	292,718				292,718
	227-Police	471,198				471,198
	228-Precision Machining Technology	303,827				303,827
	229-Printing Production	44,902				44,902
	230-Procurement	437,827				437,827
	231-Professional Development	73,128				73,128
	232-Program Development	315,684	1,649			317,333
	233-Provosts	173,274				173,274

	234-Quality Management	203,612					203,612
	235-Recruitment	421,836					421,836
	236-Registrar	192,109					192,109
	237-Risk Management	64,750					64,750
	238-Robotics	255,730					255,730
	239-Safety	56,927					56,927
	240-Science	51,000					51,000
	241-Skills USA	18,041					18,041
	242-Social & Behavioral Sciences	226,844	1,212				228,056
	243-Solar / Electrical / Energy Efficiency	243,318					243,318
	244-Solutions Management	226,624					226,624
	246-Statewide Instructional Admin (SL)	413,300	2,062				415,362
	249-Strategic Planning	71,305					71,305
	250-Student Accounting	237,366					237,366
	251-Behavioral Intervention	43,143					43,143
	253-Student Success Center	30,883					30,883
	254-Support Operations	392,900					392,900
	256-Talent Management	257,823					257,823
	257-Technical Math	181,500					181,500
	258-Testing	152,128	175				152,303
	259-Travel / P-Cards	79,950					79,950
	260-Veterans	121,832					121,832
	261-Vision Team	480					480
	262-Visual Communications	297,843					297,843
	264-Web Design & Development	73,110					73,110
	265-Welding Technology	1,394,509					1,394,509
	271-Benefits Costs	280,000	12,476,536	160,160			12,916,696
	279 Campus Enrollment Executive	317,534					317,534
	290 Central Communication			284,000			284,000
	291 Reserves	1,550,000					1,550,000
	292 Instr Adm (Academics)	123,416					123,416
	301 Marshall Provost	426,297					426,297
	305 Waco Physical Plant	1,152,744	3,629				1,156,373
	312 Utilities			1,725,000			1,725,000
	328 Digital Transformation Admin	29,408					29,408
	Total	34,047,554	12,522,552	2,669,160	0	0	49,239,266
3 - Designated	103-Accounts Payable			7,690			7,690
	104-Admin (Alignment Team)			10,000	35,920		45,920
	106-Admin (CCS)			157,732	20,000		177,732
	107-Admin (Construction / Safety)			6,795			6,795
	109-Admin (Electrical Instrumentation)			4,750			4,750
	110-Admin (Enrollment Management)			4,000			4,000
	111-Admin (Finance)			200,000			200,000
	112-Admin (FPC)			10,280	5,500		15,780

	115-Admin (IT)			1,040,128		5,200	1,045,328
	116-Admin (Office of the CAO)			457,823	5,113	24,000	486,936
	120-Admin (Student Services)			200,000			200,000
	124-Advancement Operations	202,976	71,618	105,720		13,090	393,404
	129-Architectural Design			4,668			4,668
	131-Attorney			14,224		8,750	22,974
	132-Auto Collision			97,284		5,600	102,884
	134-Automotive Technology			81,408		10,456	91,864
	135-Aviation Maintenance			28,534		800	29,334
	136-Avionics Technology			10,874			10,874
	137-Biomedical Technology			28,001		1,140	29,141
	141-Budget			25,231		1,800	27,031
	142-Building Construction			66,455		3,200	69,655
	144-Business Intelligence	5,000		336,922		20,000	361,922
	147-CDL	8,330	3,721				12,051
	151-Cloud & Data Center Management			28,409			28,409
	153-Communication			457,200		6,000	463,200
	155-Compliance			1,900			1,900
	157-Computer Network & System Administration			37,766			37,766
	158-Computer Programming Technology			36,404		1,000	37,404
	160-Continuing Education	500	250	1,000			1,750
	161-Contract Administration			5,000			5,000
	164-Counseling			2,300		1,000	3,300
	166-Culinary Arts			132,968		2,320	135,288
	169-Cyber Security			39,000		5,480	44,480
	172-Developmental English			3,696		720	4,416
	173-Developmental Math			2,200		2,400	4,600
	174-Diesel Technology			28,864		1,600	30,464
	176-Disabilities			72,555		500	73,055
	177-Dual Enrollment	14,000	3,000	5,939		1,500	24,439
	179-Electrical Lineworker Technology			34,395		2,000	36,395
	180-Electrical Power & Controls			29,744			29,744
	185-English			6,375		1,044	7,419
	186-Enrollment Center			6,350		9,000	15,350
	187-Enterprise Risk Management			5,000			5,000
	189-Events	101,248	31,486	67,000		6,000	205,734
	191-Faculty Senate			11,000		2,200	13,200
	192-Field Development	294,140	74,291	19,900		7,850	396,181
	193-Financial Aid			1,951,000		5,000	1,956,000
	194-First Year Seminar			1,252			1,252
	195-Fleet			404,414		6,200	410,614
	199-Grant Accounting	55,529	18,000				73,529
	203-Human Resources	12,500	1,296	3,750			17,546

	204-HVAC Technology			39,732			39,732
	205-Industrial Systems Technology			34,080		2,750	36,830
	206-Infrastructure Operations			527,900		7,500	535,400
	207-Institutional Accreditation			46,132		4,380	50,512
	208-Instrumentation Technology			26,971			26,971
	210-Inventory Control			10,406		7,500	17,906
	211-Learning Resource Center			75,952	5,300	1,900	83,152
	215-Occupational Safety			10,428		2,621	13,049
	216-Office of Sponsored Programs	110,513	26,500				137,013
	217-Online Learning			266,098		8,880	274,978
	218-Onsite Support			58,107		14,000	72,107
	219-Operational Support Administrstration		3,213	1,074,800		9,600	1,087,613
	221-Performance Based Education			280,829		5,272	286,101
	224-Pilot Training	882,538	263,310	750,629	2,150,500	6,850	4,053,827
	225-Planning			107,070		48,475	155,545
	226-Plumbing Technology			14,974		1,900	16,874
	227-Police			72,200		5,000	77,200
	228-Precision Machining Technology			101,697		500	102,197
	229-Printing Production			157,356			157,356
	230-Procurement			77,617		13,858	91,475
	232-Program Development			10,500		4,500	15,000
	233-Provosts	7,200	1,200	24,552		3,760	36,712
	234-Quality Management			9,493		4,200	13,693
	235-Recruitment	5,000		55,000		6,300	66,300
	236-Registrar			26,517		8,050	34,567
	237-Risk Management			20,500		5,000	25,500
	238-Robotics			15,923		2,660	18,583
	239-Safety	4,800		54,950		3,600	63,350
	240-Science			3,128			3,128
	241-Skills USA	16,000	7,952	58,087		39,894	121,933
	242-Social & Behavioral Sciences			1,940		720	2,660
	243-Solar / Electrical / Energy Efficiency			30,094		1,520	31,614
	244-Solutions Management			3,500			3,500
	246-Statewide Insructional Admin (SL)	3,600	959	6,512		5,100	16,171
	249-Strategic Planning			37,506		10,000	47,506
	250-Student Accounting			34,556		2,500	37,056
	251-Behavioral Intervention			19,800		6,000	25,800
	252-Residence Life Engagement	55,429	25,500	29,650		2,500	113,079
	253-Student Success Center	6,308		3,309			9,617
	254-Support Operations			6,525		8,000	14,525
	256-Talent Management			15,460		4,480	19,940
	257-Technical Math			7,167		1,584	8,751
	258-Testing	8,500		27,265		4,750	40,515

	260-Veterans			5,450		2,000	7,450
	262-Visual Communications			60,150	7,500		67,650
	264-Web Design & Development			2,848		300	3,148
	265-Welding Technology			473,443		18,408	491,851
	267-Workforce Training	353,758	134,103	290,000	56,277	37,000	871,138
	271-Benefits Costs	30,000	47,507				77,507
	274 Mail Services			44,263			44,263
	279 Campus Enrollment Executive			49,394		8,000	57,394
	280 Graduation			75,734			75,734
	286 Challenger Learning Center	62,020	30,000	55,000		6,000	153,020
	287 Employee Recognition			7,500			7,500
	291 Reserves	250,000		5,614,958			5,864,958
	293 Instr Admin (Industrial Programs)			48,894		44,475	93,369
	294 Instr Admin (Non-Credit Trainings)			1,200		6,900	8,100
	295 Extended/Virtual Reality (XR/VR) Tech			250,000			250,000
	296 Waco Provost			18,000			18,000
	301 Marshall Provost	7,200	1,500	63,182		6,208	78,090
	303 OL Visual Communication Technology			19,333		2,199	21,532
	304-Financial Aid Admin			313,750		6,500	320,250
	305 Waco Physical Plant	50,447	27,896	1,150,360		5,000	1,233,703
	311 EWC Physical Plant			50,000			50,000
	312 Utilities			175,000			175,000
	313 Insurance			411,400			411,400
	315 Equipment Leases			126,000			126,000
	320 EWC Police			15,000			15,000
	325 Advocacy & Resource Center		314	36,975		2,000	39,289
	326 Student Orientation			7,010			7,010
	Total	2,547,536	773,616	19,893,656	2,224,690	628,364	26,067,862
4 - Auxiliary	128-Airport & Farm	103,728	45,000	334,842	25,000	10,000	518,570
	139-Bookstore	166,475	88,000	978,650		2,000	1,235,125
	196-Food Service	186,433	90,000	549,600		1,500	827,533
	202-Housing	259,479	89,000	341,575		7,000	697,054
	227-Police	49,545	15,000				64,545
	276 Housing Maintenance	556,209	209,599	825,250			1,591,058
	277 Housing Utilities			535,000			535,000
	Total	1,321,869	536,599	3,564,917	25,000	20,500	5,468,885
6 - Restricted	124-Advancement Operations	553,938	187,738				741,676
	128-Airport & Farm			25,000	25,000		50,000
	169-Cyber Security	25,080	6,646				31,726
	190-Facilities				2,983,594		2,983,594
	193-Financial Aid	100,000		18,500,000			18,600,000
	216-Office of Sponsored Programs			250,000			250,000
	221-Performance Based Education	294,798	21,202				316,000

	246-Statewide Instructional Admin (SL)	1,247,142	233,300	400,000	1,000,000		2,880,442
	247-Strategic Communications			50,000			50,000
	252-Residence Life Engagement			400,000			400,000
	253-Student Success Center	259,757					259,757
	Total	2,480,715	448,886	19,625,000	4,008,594	0	26,563,195
8 - Plant	222-Physical Plant			370,000			370,000
	272-Debt Service Costs			8,848,037	560,968		9,409,005
	Total	0	0	9,218,037	560,968	0	9,779,005
	Grand Total	40,397,674	14,281,653	54,970,770	6,819,252	648,864	117,118,213