



TSTC Operating Budget FY2023

		West Texas					
		FY23 Budget					
		Salaries	Benefits	Operating	Capital	Travel	Grand Total
1 - E&G	121-Admin (Transition Center)	93,876					93,876
	125-Advising	46,875					46,875
	129-Architectural Design	58,082					58,082
	134-Automotive Technology	71,950					71,950
	135-Aviation Maintenance	375,183					375,183
	141-Budget	116,763					116,763
	145-Business Management Technology	195,527					195,527
	149-Chemical Dependency Counseling	182,040					182,040
	153-Communication	96,086					96,086
	155-Compliance	99,489	1,713				101,202
	157-Computer Network & System Administration	232,316					232,316
	158-Computer Programming Technology	3,600					3,600
	161-Contract Administration	51,732					51,732
	163-Core Curriculum	51,528					51,528
	164-Counseling	61,487					61,487
	165-Creative Services	94,113					94,113
	172-Developmental English	150,469					150,469
	173-Developmental Math	203,371					203,371
	174-Diesel Technology	190,620					190,620
	175-Digital Media Design	138,598					138,598
	176-Disabilities	60,255					60,255
	177-Dual Enrollment	101,188					101,188
	180-Electrical Power & Controls	223,020					223,020
	181-Electromechanical Technology	122,910					122,910
	183-Emergency Medical Services	347,056					347,056
	185-English	63,483					63,483
	186-Enrollment Center	603,833					603,833
	190-Facilities			36,000			36,000
	193-Financial Aid	149					149
	194-First Year Seminar	6,197					6,197

	199-Grant Accounting	24,416				24,416
	201-Health Information Technology	243,910				243,910
	203-Human Resources	230,498	1,921			232,419
	205-Industrial Systems Technology	139,296				139,296
	206-Infrastructure Operations	49,008				49,008
	210-Inventory Control	35,864				35,864
	211-Learning Resource Center	47,506				47,506
	215-Occupational Safety	54,936				54,936
	216-Office of Sponsored Programs	58,176				58,176
	217-Online Learning	8,733				8,733
	218-Onsite Support	163,634				163,634
	219-Operational Support Administrsration	551,758				551,758
	221-Performance Based Education	89,247				89,247
	225-Planning	153,397				153,397
	227-Police	224,879				224,879
	231-Professional Development	137,347	1,879			139,226
	235-Recruitment	454,923				454,923
	237-Risk Management	48,310				48,310
	239-Safety	54,585				54,585
	240-Science	70,596				70,596
	242-Social & Behavioral Sciences	136,221				136,221
	244-Solutions Management	224,238				224,238
	246-Statewide Insructional Admin (SL)	30,084				30,084
	249-Strategic Planning	39,336	243			39,579
	250-Student Accounting	325,203				325,203
	251-Behavioral Intervention	49,816				49,816
	253-Student Success Center	30,790				30,790
	254-Support Operations	76,499				76,499
	256-Talent Management	179,187				179,187
	257-Technical Math	62,280				62,280
	258-Testing	82,597				82,597
	259-Travel / P-Cards	109,498				109,498
	260-Veterans	84,574				84,574
	261-Vision Team	202,557				202,557
	264-Web Design & Development	127,785				127,785
	265-Welding Technology	549,843				549,843
	266-Wind Energy Technology	228,155	614			228,769
	267-Workforce Training	75,768				75,768
	271-Benefits Costs	160,000	4,220,645			4,380,645
	279 Campus Enrollment Executive	66,196				66,196
	290 Central Communication			271,000		271,000
	291 Reserves	2,025,000				2,025,000
	292 Instr Adm (Academics)	202,944				202,944
	301 Marshall Provost	263,594				263,594

	302 Associate Degree Nursing	924,766					924,766
	305 Waco Physical Plant	794,366					794,366
	308 WTX Physical Plant			119,072			119,072
	312 Utilities			665,000			665,000
	Total	13,934,112	4,227,015	1,091,072	0	0	19,252,199
3 - Designated	115-Admin (IT)			917,100			917,100
	124-Advancement Operations			5,500		950	6,450
	129-Architectural Design			1,195		1,140	2,335
	134-Automotive Technology			21,691	11,320	864	33,875
	135-Aviation Maintenance			29,664		2,240	31,904
	141-Budget			4,000		1,800	5,800
	143-Business			594			594
	145-Business Management Technology			4,870		616	5,486
	149-Chemical Dependency Counseling			440		943	1,383
	153-Communication			190,494			190,494
	155-Compliance			8,203		8,000	16,203
	157-Computer Network & System Administration			13,689		1,500	15,189
	160-Continuing Education			30,400			30,400
	164-Counseling			6,075		3,000	9,075
	172-Developmental English			1,754		300	2,054
	173-Developmental Math			2,634		350	2,984
	174-Diesel Technology			16,940		1,200	18,140
	175-Digital Media Design			1,740			1,740
	176-Disabilities			9,039		3,000	12,039
	177-Dual Enrollment	3,000	1,000	9,558		10,000	23,558
	180-Electrical Power & Controls			18,304		480	18,784
	181-Electromechanical Technology			8,453		2,300	10,753
	183-Emergency Medical Services			61,129		6,400	67,529
	185-English			3,975			3,975
	186-Enrollment Center			1,600		1,000	2,600
	189-Events	50,724	20,000				70,724
	192-Field Development	69,361	23,000	4,000		1,800	98,161
	193-Financial Aid			627,000			627,000
	194-First Year Seminar			2,048			2,048
	195-Fleet			270,937			270,937
	199-Grant Accounting	3,156	1,700				4,856
	201-Health Information Technology			6,875		1,500	8,375
	203-Human Resources	25,000	1,743	6,000			32,743
	205-Industrial Systems Technology			18,090		1,250	19,340
	206-Infrastructure Operations			75,683			75,683
	207-Institutional Accreditation			3,222		1,096	4,318
	210-Inventory Control			1,100		1,000	2,100
	211-Learning Resource Center			60,315		1,200	61,515
	215-Occupational Safety			3,964		1,721	5,685

	217-Online Learning			37,411		3,360	40,771
	225-Planning			2,900		13,755	16,655
	227-Police			30,000		4,000	34,000
	230-Procurement			67,429			67,429
	235-Recruitment			108,000		15,000	123,000
	236-Registrar			500			500
	239-Safety			36,095		3,600	39,695
	241-Skills USA	7,200	2,750	25,340		14,738	50,028
	242-Social & Behavioral Sciences			1,600			1,600
	244-Solutions Management			18,400		8,750	27,150
	249-Strategic Planning			7,300			7,300
	250-Student Accounting			44,526		7,277	51,803
	251-Behavioral Intervention			4,175		500	4,675
	252-Residence Life Engagement	60,070	20,000	22,800		1,000	103,870
	254-Support Operations			13,700		3,500	17,200
	256-Talent Management			24,012		5,988	30,000
	257-Technical Math			594			594
	258-Testing	18,338		12,828		1,250	32,416
	259-Travel / P-Cards			3,767		7,500	11,267
	260-Veterans			2,370		1,000	3,370
	264-Web Design & Development			4,000		800	4,800
	265-Welding Technology			132,313		6,227	138,540
	266-Wind Energy Technology			3,500		20,500	24,000
	267-Workforce Training	105,139	27,555	98,427	26,062	15,000	272,183
	271-Benefits Costs	20,000					20,000
	274 Mail Services			10,683			10,683
	279 Campus Enrollment Executive			13,800		3,000	16,800
	280 Graduation			19,660			19,660
	287 Employee Recognition			10,000			10,000
	291 Reserves	250,000					250,000
	301 Marshall Provost	7,200	1,500	28,660		4,100	41,460
	302 Associate Degree Nursing			15,356		4,717	20,073
	304-Financial Aid Admin			9,150			9,150
	305 Waco Physical Plant			680,171		2,000	682,171
	308 WTX Physical Plant			61,900			61,900
	312 Utilities			75,000			75,000
	313 Insurance			178,750			178,750
	315 Equipment Leases			71,863			71,863
	325 Advocacy & Resource Center			5,350		1,000	6,350
	326 Student Orientation			2,440			2,440
	Total	619,188	99,248	4,333,045	37,382	204,212	5,293,075
4 - Auxiliary	139-Bookstore	42,120	19,000	143,080		500	204,700
	196-Food Service	184,032	73,000	128,500	8,000		393,532
	202-Housing	63,223	22,000	97,350		2,000	184,573
	276 Housing Maintenance			45,000			45,000

	277 Housing Utilities			65,600			65,600
	Total	289,375	114,000	479,530	8,000	2,500	893,405
6 - Restricted	193-Financial Aid	10,000		2,950,000			2,960,000
	Total	10,000	0	2,950,000	0	0	2,960,000
8 - Plant	222-Physical Plant			297,000			297,000
	272-Debt Service Costs			1,404,639			1,404,639
	Total	0	0	1,701,639	0	0	1,701,639
	Grand Total	14,852,675	4,440,263	10,555,286	45,382	206,712	30,100,318