



TSTC in Marshall  
FY24 Operating Budget

<u>Fund</u>		<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Total</u>
<b>FD10 General Revenue</b>					
	CC110 Enrollment Management (Administration)	35,064	0	0	35,064
	CC116 Office of the COO	99,600	0	0	99,600
	CC129 Architectural Design	195,169	0	0	195,169
	CC133 Automation & Controls	130,883	0	0	130,883
	CC145 Online Business Management Technology	61,018	0	0	61,018
	CC157 Computer Network & System Administration	70,740	0	0	70,740
	CC158 Online Computer Programming Technology	62,871	0	0	62,871
	CC161 Strategic Procurement	116,115	0	0	116,115
	CC164 Counseling	49,408	0	0	49,408
	CC169 Cyber Security	79,096	0	0	79,096
	CC172 Online Developmental English	54,106	0	0	54,106
	CC173 Online Developmental Math	72,137	0	0	72,137
	CC174 Diesel Technology	269,343	0	0	269,343
	CC177 College Pathways & Enrichment	155,189	0	0	155,189
	CC179 Electrical Lineworker Technology	821,052	0	0	821,052
	CC186 Enrollment Center	374,917	0	0	374,917
	CC193 Financial Aid	500	0	0	500
	CC203 Human Resources	56,294	0	0	56,294
	CC205 Industrial Systems Technology	228,927	0	0	228,927
	CC207 Quality Enhancement Plan	41,000	0	0	41,000
	CC210 Inventory Control	40,761	0	0	40,761
	CC211 Library Service	53,891	0	0	53,891
	CC217 Instructional Design and Support	64,022	0	0	64,022
	CC218 IT Support Services	41,716	0	0	41,716

	CC221 Performance Based Education	128,397	0	0	128,397
	CC222 Physical Plant Admin	79,221	0	0	79,221
	CC228 Precision Machining Technology	193,126	0	0	193,126
	CC231 Human Resources L&D	134,999	0	0	134,999
	CC235 Recruitment	193,133	0	0	193,133
	CC236 Registrar	34,240	0	0	34,240
	CC242 Online Social & Behavioral Sciences	62,819	0	0	62,819
	CC246 PTK	39,963	0	0	39,963
	CC249 Instructional Effectiveness	57,981	0	0	57,981
	CC250 Student Accounting	84,894	0	0	84,894
	CC253 Advising and Tutoring	8,140	0	0	8,140
	CC256 Career Services	47,070	0	0	47,070
	CC257 Online Technical Math	55,157	0	0	55,157
	CC258 Testing	52,692	0	0	52,692
	CC260 Veterans	43,700	0	0	43,700
	CC265 Welding Technology	266,380	0	0	266,380
	CC271 Benefits Costs	0	1,971,688	0	1,971,688
	CC301 Marshall Provost	386,624	0	0	386,624
	CC304 Financial Aid Admin	45,765	0	0	45,765
	CC307 Marshall Physical Plant	259,544	0	0	259,544
	CC322 Process Ops	190,611	0	0	190,611
	CC325 Advocacy & Resource Center	45,589	0	0	45,589
	<b>Total</b>	<b>5,583,862</b>	<b>1,971,688</b>	<b>0</b>	<b>7,555,550</b>

**FD12 General Revenue - Dedicated (Fund 237)**

	CC271 Benefits Costs	0	142,958	0	142,958
	<b>Total</b>	<b>0</b>	<b>142,958</b>	<b>0</b>	<b>142,958</b>

**FD30 Designated Funds**

	CC115 Information Technology (Administration)	0	0	1,800	1,800
	CC124 Advancement Operations	0	0	5,000	5,000
	CC129 Architectural Design	0	0	16,499	16,499
	CC133 Automation & Controls	0	0	27,260	27,260
	CC145 Online Business Management Technology	0	0	3,643	3,643
	CC147 CDL (Commercial Driver's License)	115,794	6,407	65,500	187,701
	CC157 Computer Network & System Administration	0	0	6,337	6,337
	CC158 Online Computer Programming Technology	0	0	2,200	2,200

	CC160 Continuing Education	21,844	0	0	21,844
	CC164 Counseling	0	0	6,250	6,250
	CC165 Creative Services	0	0	106,556	106,556
	CC169 Cyber Security	0	0	9,740	9,740
	CC172 Online Developmental English	0	0	1,548	1,548
	CC173 Online Developmental Math	0	0	2,480	2,480
	CC174 Diesel Technology	0	0	44,626	44,626
	CC176 Disabilities	0	0	10,000	10,000
	CC177 College Pathways & Enrichment	0	0	17,426	17,426
	CC179 Electrical Lineworker Technology	0	0	67,160	67,160
	CC192 Field Development	70,960	0	10,000	80,960
	CC193 Financial Aid	0	0	240,000	240,000
	CC194 Online First Year Seminar	0	0	264	264
	CC195 Fleet	0	0	65,995	65,995
	CC203 Human Resources	0	0	3,750	3,750
	CC205 Industrial Systems Technology	0	0	19,250	19,250
	CC206 IT Infrastructure Operations	0	0	16,900	16,900
	CC207 Quality Enhancement Plan	0	0	2,238	2,238
	CC210 Inventory Control	0	0	5,000	5,000
	CC211 Library Service	0	0	23,016	23,016
	CC217 Instructional Design and Support	0	0	58,058	58,058
	CC222 Physical Plant Admin	0	0	52,500	52,500
	CC228 Precision Machining Technology	0	0	40,585	40,585
	CC235 Recruitment	0	0	51,322	51,322
	CC236 Registrar	0	0	500	500
	CC239 Safety	0	0	6,750	6,750
	CC240 Online Science	0	0	792	792
	CC241 Skills USA	0	0	59,717	59,717
	CC242 Online Social & Behavioral Sciences	0	0	1,683	1,683
	CC249 Instructional Effectiveness	0	0	7,220	7,220
	CC250 Student Accounting	0	0	16,466	16,466
	CC251 Student Support Services	0	0	1,600	1,600
	CC252 Residence Life & Engagement	0	0	15,150	15,150
	CC253 Advising and Tutoring	0	0	334	334
	CC256 Career Services	0	0	13,223	13,223
	CC257 Online Technical Math	0	0	2,268	2,268
	CC258 Testing	0	0	9,652	9,652

	CC260 Veterans	0	0	5,710	5,710
	CC262 Visual Communications	0	0	10,000	10,000
	CC265 Welding Technology	0	0	78,646	78,646
	CC267 Workforce Training	21,844	0	19,480	41,324
	CC271 Benefits Costs	0	15,635	0	15,635
	CC274 Mail Services	0	0	8,114	8,114
	CC279 Campus Enrollment Executive	0	0	19,675	19,675
	CC280 Graduation	0	0	67,000	67,000
	CC287 Employee Recognition	0	0	5,500	5,500
	CC290 Central Communication	0	0	79,750	79,750
	CC291 Reserves	0	0	75,000	75,000
	CC301 Marshall Provost	0	0	50,000	50,000
	CC304 Financial Aid Admin	0	0	6,799	6,799
	CC307 Marshall Physical Plant	0	0	185,462	185,462
	CC312 Utilities	0	0	225,000	225,000
	CC313 Insurance	0	0	65,000	65,000
	CC315 Equipment Leases	0	0	15,500	15,500
	CC321 Marshall Police	0	0	250,000	250,000
	CC322 Process Ops	0	0	28,071	28,071
	CC325 Advocacy & Resource Center	0	0	13,600	13,600
	<b>Total</b>	<b>230,442</b>	<b>22,042</b>	<b>2,326,565</b>	<b>2,579,049</b>
<b>FD40 Auxiliary Enterprises</b>					
	CC139 Bookstore	54,728	17,236	122,600	194,564
	CC202 Housing (Administration)	58,000	11,736	175,825	245,561
	CC276 Housing Maintenance	0	0	71,600	71,600
	<b>Total</b>	<b>112,728</b>	<b>28,972</b>	<b>370,025</b>	<b>511,725</b>
<b>FD80 Retirement of Indebtedness</b>					
	CC272 Debt Service Costs	0	0	1,462,671	1,462,671
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,462,671</b>	<b>1,462,671</b>
<b>FD81 Unexpended Plant</b>					
	CC222 Physical Plant Admin	0	0	72,958	72,958
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>72,958</b>	<b>72,958</b>
	<b>Grand Total</b>	<b>5,927,031</b>	<b>2,165,660</b>	<b>4,232,219</b>	<b>12,324,910</b>