



TSTC in Waco
FY24 Operating Budget

		<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Total</u>
Fund					
FD10 General Revenue					
	CC102 Accounting & Reporting	444,095	0	0	444,095
	CC103 Accounts Payable	155,777	0	0	155,777
	CC104 Instructional Resources and Support	105,477	0	0	105,477
	CC106 Advertising	120,501	0	0	120,501
	CC108 Digital Transformation (Administration Waco)	33,760	0	0	33,760
	CC109 Learning Support	472,745	0	0	472,745
	CC110 Enrollment Management (Administration)	357,934	0	0	357,934
	CC115 Information Technology (Administration)	173,847	0	0	173,847
	CC121 Retention Services	122,380	0	0	122,380
	CC124 Advancement Operations	50,000	0	0	50,000
	CC129 Architectural Design	306,394	0	0	306,394
	CC131 Attorney	411,334	0	0	411,334
	CC132 Auto Collision	616,051	0	0	616,051
	CC134 Automotive Technology	1,235,688	0	0	1,235,688
	CC135 Aviation Maintenance	967,356	0	0	967,356
	CC136 Avionics Technology	252,400	0	0	252,400
	CC137 Biomedical Technology	657,357	0	0	657,357
	CC141 Budget	268,546	0	0	268,546
	CC142 Building Construction	806,081	0	0	806,081
	CC144 Data & Analytics	1,268,247	0	0	1,268,247
	CC152 College Readiness	43,645	0	0	43,645
	CC153 Communication	164,988	0	0	164,988
	CC157 Computer Network & System Administration	750,454	0	0	750,454
	CC158 Online Computer Programming Technology	299,625	0	0	299,625

	CC161 Strategic Procurement	190,252	0	0	190,252
	CC164 Counseling	113,599	0	0	113,599
	CC165 Creative Services	198,181	0	0	198,181
	CC166 Culinary Arts	635,342	0	0	635,342
	CC167 Curriculum Quality and Alignment	130,509	0	0	130,509
	CC169 Cyber Security	769,095	0	0	769,095
	CC172 Online Developmental English	101,051	0	0	101,051
	CC173 Online Developmental Math	350,127	0	0	350,127
	CC174 Diesel Technology	1,261,761	0	0	1,261,761
	CC176 Disabilities	89,790	0	0	89,790
	CC177 College Pathways & Enrichment	115,969	0	0	115,969
	CC179 Electrical Lineworker Technology	1,041,932	0	0	1,041,932
	CC180 Electrical Power & Controls	1,212,830	0	0	1,212,830
	CC185 Online English	184,448	0	0	184,448
	CC186 Enrollment Center	1,377,314	0	0	1,377,314
	CC187 Enterprise Risk Management	81,618	0	0	81,618
	CC193 Financial Aid	20,000	0	0	20,000
	CC194 Online First Year Seminar	173,705	0	0	173,705
	CC195 Fleet	106,702	0	0	106,702
	CC198 Government Relations	141,768	0	0	141,768
	CC199 Grant Accounting	94,064	0	0	94,064
	CC203 Human Resources	1,258,721	0	0	1,258,721
	CC204 HVAC Technology	983,440	0	0	983,440
	CC205 Industrial Systems Technology	718,567	0	0	718,567
	CC206 IT Infrastructure Operations	228,087	0	0	228,087
	CC208 Instrumentation Technology	1,040,096	0	0	1,040,096
	CC209 Internal Audit	270,473	0	0	270,473
	CC210 Inventory Control	227,808	0	0	227,808
	CC211 Library Service	150,071	0	0	150,071
	CC215 Occupational Safety	403,756	0	0	403,756
	CC216 Office of Sponsored Programs	76,991	0	0	76,991
	CC217 Instructional Design and Support	708,096	0	0	708,096
	CC218 IT Support Services	409,377	0	0	409,377
	CC219 Business Management	6,238,802	1,700,000	0	7,938,802
	CC220 Payroll	145,640	0	0	145,640
	CC221 Performance Based Education	1,540,124	0	0	1,540,124
	CC222 Physical Plant Admin	188,534	0	0	188,534

	CC224 Pilot Training	501,302	0	0	501,302
	CC225 Planning (Facilities)	688,334	130,000	0	818,334
	CC226 Plumbing Technology	509,800	0	0	509,800
	CC227 Waco Police	479,079	0	0	479,079
	CC228 Precision Machining Technology	339,460	0	0	339,460
	CC229 Printing Production	68,084	0	0	68,084
	CC230 Procurement	475,197	0	0	475,197
	CC231 Human Resources L&D	76,868	0	0	76,868
	CC232 IT Program Development	256,866	0	0	256,866
	CC234 Online Provost	50,576	0	0	50,576
	CC235 Recruitment	1,105,970	0	0	1,105,970
	CC236 Registrar	279,157	0	0	279,157
	CC237 Security and Compliance	111,480	0	0	111,480
	CC238 Robotics	306,232	0	0	306,232
	CC239 Safety	50,480	0	0	50,480
	CC240 Online Science	55,157	0	0	55,157
	CC242 Online Social & Behavioral Sciences	293,836	0	0	293,836
	CC243 Solar	405,488	0	0	405,488
	CC244 IT Operational Services	541,824	0	0	541,824
	CC246 PTK	442,767	0	0	442,767
	CC247 Digital Communications	170,243	0	0	170,243
	CC249 Instructional Effectiveness	164,891	0	0	164,891
	CC250 Student Accounting	291,931	0	0	291,931
	CC251 Student Support Services	101,482	0	0	101,482
	CC252 Residence Life & Engagement	78,980	0	0	78,980
	CC253 Advising and Tutoring	32,593	0	0	32,593
	CC254 IT Audio Visual Services	451,741	0	0	451,741
	CC256 Career Services	535,190	0	0	535,190
	CC257 Online Technical Math	173,621	0	0	173,621
	CC258 Testing	131,811	0	0	131,811
	CC259 Travel / P-Cards	162,577	0	0	162,577
	CC260 Veterans	144,826	0	0	144,826
	CC262 Visual Communications	351,697	0	0	351,697
	CC264 Online Web Design & Development	72,471	0	0	72,471
	CC265 Welding Technology	1,813,183	0	0	1,813,183
	CC271 Benefits Costs	0	14,624,982	0	14,624,982
	CC279 Campus Enrollment Executive	80,335	0	0	80,335

	CC280 Graduation	43,060	0	0	43,060
	CC285 External Relations (Administration)	60,240	300,000	0	360,240
	CC292 Operational Support Administration	86,835	0	0	86,835
	CC296 Waco Provost	724,299	0	0	724,299
	CC299 East Williamson County Provost	332,443	0	0	332,443
	CC303 Online Visual Communication Technology	129,406	0	0	129,406
	CC304 Financial Aid Admin	332,522	0	0	332,522
	CC305 Waco Physical Plant	1,397,918	0	0	1,397,918
	CC325 Advocacy & Resource Center	95,269	0	0	95,269
	CC333 New Braunfels Provost	160,290	0	0	160,290
	CC337 WorkSite	107,400	0	0	107,400
	Total	48,328,530	16,754,982	0	65,083,512
FD12 General Revenue - Dedicated (Fund 237)					
	CC271 Benefits Costs	0	1,075,373	0	1,075,373
	Total	0	1,075,373	0	1,075,373
FD30 Designated Funds					
	CC103 Accounts Payable	0	0	7,137	7,137
	CC104 Instructional Resources and Support	0	0	20,000	20,000
	CC106 Advertising	0	0	10,000	10,000
	CC110 Enrollment Management (Administration)	0	0	38,450	38,450
	CC111 Finance Division Administration	0	0	293,270	293,270
	CC112 Statewide Physical Plant Admin	0	0	15,780	15,780
	CC115 Information Technology (Administration)	0	0	131,000	131,000
	CC116 Office of the COO	0	0	405,000	405,000
	CC124 Advancement Operations	180,596	0	170,000	350,596
	CC129 Architectural Design	0	0	15,511	15,511
	CC131 Attorney	0	0	22,974	22,974
	CC132 Auto Collision	0	0	113,172	113,172
	CC134 Automotive Technology	0	0	112,864	112,864
	CC135 Aviation Maintenance	0	0	41,000	41,000
	CC136 Avionics Technology	0	0	28,000	28,000
	CC137 Biomedical Technology	0	0	52,860	52,860
	CC141 Budget	0	0	24,000	24,000
	CC142 Building Construction	0	0	80,000	80,000
	CC144 Data & Analytics	0	0	1,350,000	1,350,000

	CC151 Online Cloud & Data Center Management	0	0	28,409	28,409
	CC152 College Readiness	57,748	0	0	57,748
	CC153 Communication	0	0	4,850	4,850
	CC155 Communication & Creative Services Admin	0	0	2,500	2,500
	CC157 Computer Network & System Administration	0	0	38,766	38,766
	CC158 Online Computer Programming Technology	0	0	35,000	35,000
	CC160 Continuing Education	0	1,000	20,000	21,000
	CC161 Strategic Procurement	0	0	15,000	15,000
	CC164 Counseling	0	0	19,680	19,680
	CC165 Creative Services	0	0	586,910	586,910
	CC166 Culinary Arts	0	0	239,761	239,761
	CC169 Cyber Security	0	0	44,480	44,480
	CC172 Online Developmental English	0	0	4,416	4,416
	CC173 Online Developmental Math	0	0	4,600	4,600
	CC174 Diesel Technology	0	0	68,320	68,320
	CC176 Disabilities	0	0	320,000	320,000
	CC177 College Pathways & Enrichment	0	0	58,784	58,784
	CC179 Electrical Lineworker Technology	0	0	76,600	76,600
	CC180 Electrical Power & Controls	0	0	33,009	33,009
	CC185 Online English	0	0	7,419	7,419
	CC186 Enrollment Center	2,500	0	0	2,500
	CC187 Enterprise Risk Management	0	0	14,948	14,948
	CC189 Events	112,075	0	60,000	172,075
	CC191 Faculty Senate	0	0	22,393	22,393
	CC192 Field Development	407,061	0	35,000	442,061
	CC193 Financial Aid	0	0	2,018,300	2,018,300
	CC194 Online First Year Seminar	0	0	1,252	1,252
	CC195 Fleet	0	0	656,123	656,123
	CC199 Grant Accounting	69,016	0	0	69,016
	CC203 Human Resources	0	0	6,000	6,000
	CC204 HVAC Technology	0	0	53,000	53,000
	CC205 Industrial Systems Technology	0	0	50,830	50,830
	CC206 IT Infrastructure Operations	0	0	535,400	535,400
	CC207 Quality Enhancement Plan	0	0	33,567	33,567
	CC208 Instrumentation Technology	0	0	33,577	33,577
	CC210 Inventory Control	0	0	29,156	29,156
	CC211 Library Service	0	0	106,952	106,952

	CC215 Occupational Safety	0	0	13,049	13,049
	CC216 Office of Sponsored Programs	71,877	0	15,000	86,877
	CC217 Instructional Design and Support	0	0	346,504	346,504
	CC218 IT Support Services	0	0	76,000	76,000
	CC219 Business Management	0	0	1,084,400	1,084,400
	CC222 Physical Plant Admin	0	0	53,000	53,000
	CC224 Pilot Training	1,087,359	0	2,735,000	3,822,359
	CC225 Planning (Facilities)	0	0	313,300	313,300
	CC226 Plumbing Technology	0	0	59,816	59,816
	CC227 Waco Police	0	0	341,693	341,693
	CC228 Precision Machining Technology	0	0	92,197	92,197
	CC229 Printing Production	0	0	183,511	183,511
	CC230 Procurement	0	250,000	229,746	479,746
	CC232 IT Program Development	0	0	15,000	15,000
	CC235 Recruitment	0	0	125,566	125,566
	CC236 Registrar	0	0	70,006	70,006
	CC237 Security and Compliance	0	0	52,000	52,000
	CC238 Robotics	0	0	22,818	22,818
	CC239 Safety	0	0	56,825	56,825
	CC240 Online Science	0	0	3,128	3,128
	CC241 Skills USA	0	0	130,481	130,481
	CC242 Online Social & Behavioral Sciences	0	0	2,660	2,660
	CC243 Solar	0	0	96,614	96,614
	CC244 IT Operational Services	0	0	37,600	37,600
	CC246 PTK	0	0	11,612	11,612
	CC247 Digital Communications	0	0	434,712	434,712
	CC249 Instructional Effectiveness	0	0	246,801	246,801
	CC250 Student Accounting	0	0	139,852	139,852
	CC251 Student Support Services	0	0	10,125	10,125
	CC252 Residence Life & Engagement	75,739	0	32,150	107,889
	CC253 Advising and Tutoring	0	0	3,309	3,309
	CC254 IT Audio Visual Services	0	0	18,000	18,000
	CC256 Career Services	0	0	19,940	19,940
	CC257 Online Technical Math	0	0	8,751	8,751
	CC258 Testing	0	0	33,655	33,655
	CC260 Veterans	0	0	12,950	12,950
	CC262 Visual Communications	0	0	123,830	123,830

	CC264 Online Web Design & Development	0	0	3,100	3,100
	CC265 Welding Technology	0	0	669,612	669,612
	CC267 Workforce Training	438,675	96,300	107,000	641,975
	CC271 Benefits Costs	0	34,909	0	34,909
	CC274 Mail Services	0	0	44,263	44,263
	CC279 Campus Enrollment Executive	82,500	0	72,675	155,175
	CC280 Graduation	0	0	217,000	217,000
	CC285 External Relations (Administration)	0	0	560,000	560,000
	CC286 Challenger Learning Center	0	0	45,000	45,000
	CC287 Employee Recognition	0	0	7,500	7,500
	CC290 Central Communication	0	0	303,500	303,500
	CC293 Instructional Alignment & Innovation	0	0	93,369	93,369
	CC294 Strategic Collaboration & Resource Management	45,240	0	35,000	80,240
	CC295 Extended/Virtual Reality (XR/VR) Technology	0	0	516,790	516,790
	CC296 Waco Provost	0	0	103,000	103,000
	CC299 East Williamson County Provost	0	0	50,000	50,000
	CC304 Financial Aid Admin	0	0	268,289	268,289
	CC305 Waco Physical Plant	68,480	0	1,347,260	1,415,740
	CC311 EWC Physical Plant	0	0	70,000	70,000
	CC312 Utilities	0	0	1,968,000	1,968,000
	CC313 Insurance	0	0	435,000	435,000
	CC315 Equipment Leases	0	0	180,000	180,000
	CC320 EWC Police	0	0	7,500	7,500
	CC325 Advocacy & Resource Center	0	0	45,925	45,925
	CC333 New Braunfels Provost	0	0	313,000	313,000
	CC335 Innovation Tech	0	0	74,746	74,746
	CC336 Campus Service Admin	0	0	1,200,000	1,200,000
	CC336 Campus Service Admin	0	0	35,100	35,100
	CC337 WorkSite	0	0	417,465	417,465
	Total	2,698,866	382,209	24,637,715	27,718,790
FD40 Auxiliary Enterprises					
	CC128 Airport & Farm	197,522	36,715	369,842	604,079
	CC139 Bookstore	244,534	55,863	984,950	1,285,347
	CC196 Waco Food Service	285,540	99,423	626,550	1,011,513
	CC202 Housing (Administration)	203,553	168,121	342,575	714,249
	CC276 Housing Maintenance	447,470	72,530	822,400	1,342,400

	CC277 Housing Utilities	0	0	535,000	535,000
	CC291 Reserves	150,000	0	0	150,000
	Total	1,528,620	432,652	3,681,317	5,642,589
FD60 Grant Funds					
	Grants	151,088	0	50,000	201,088
	Total	151,088	0	50,000	201,088
FD80 Retirement of Indebtedness					
	CC272 Debt Service Costs	0	0	16,571,447	16,571,447
	Total	0	0	16,571,447	16,571,447
FD81 Unexpended Plant					
	CC222 Physical Plant Admin	0	0	370,000	370,000
	Total	0	0	370,000	370,000
	Grand Total	52,707,104	18,645,216	45,310,479	116,662,799