



TSTC in Marshall  
FY25 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)	36,229	0	0	36,229
	CC129 Architectural Design	124,605	0	0	124,605
	CC133 Automation & Controls	135,123	0	0	135,123
	CC153 Communication	50,300	0	0	50,300
	CC157 Computer Network & System Administration	73,488	0	0	73,488
	CC158 Online Computer Programming Technology	64,685	0	0	64,685
	CC161 Strategic Procurement	133,526	0	0	133,526
	CC164 Counseling	68,071	0	0	68,071
	CC169 Cyber Security	160,564	0	0	160,564
	CC172 Online Developmental English	55,729	0	0	55,729
	CC173 Online Developmental Math	61,958	0	0	61,958
	CC174 Diesel Technology	283,589	0	0	283,589
	CC177 College Pathways & Enrichment	64,896	0	0	64,896
	CC179 Electrical Lineworker Technology	943,131	0	0	943,131
	CC185 Online English	61,483	0	0	61,483
	CC186 Enrollment Center	341,246	0	0	341,246
	CC193 Financial Aid	500	0	0	500
	CC194 Online First Year Seminar	51,500	0	0	51,500
	CC203 Human Resources	71,920	0	0	71,920
	CC205 Industrial Systems Technology	165,627	0	0	165,627
	CC207 Quality Enhancement Plan	42,230	0	0	42,230
	CC210 Inventory Control	41,962	0	0	41,962
	CC211 Library Service	55,414	0	0	55,414
	CC218 IT Support Services	43,433	0	0	43,433

	CC221 Performance Based Education	65,935	0	0	65,935
	CC222 Physical Plant Admin	81,504	0	0	81,504
	CC228 Precision Machining Technology	207,202	0	0	207,202
	CC231 Human Resources L&D	139,153	0	0	139,153
	CC235 Recruitment	259,942	0	0	259,942
	CC236 Registrar	37,506	0	0	37,506
	CC246 PTK	41,380	0	0	41,380
	CC249 Instructional Effectiveness	59,881	0	0	59,881
	CC250 Student Accounting	87,325	0	0	87,325
	CC251 Student Support Services	49,955	0	0	49,955
	CC253 Advising and Tutoring	8,140	0	0	8,140
	CC256 Career Services	48,701	0	0	48,701
	CC257 Online Technical Math	56,811	0	0	56,811
	CC258 Testing	54,223	0	0	54,223
	CC260 Veterans	49,731	0	0	49,731
	CC265 Welding Technology	346,082	0	0	346,082
	CC271 Benefits Costs	0	1,971,687	0	1,971,687
	CC279 Campus Enrollment Executive	60,098	0	0	60,098
	CC294 Instructional Administration (Non-Credit Training)	102,806	0	0	102,806
	CC301 Marshall Provost	604,757	0	0	604,757
	CC304 Financial Aid Admin	52,524	0	0	52,524
	CC307 Marshall Physical Plant	303,771	0	0	303,771
	CC322 Process Ops	149,683	0	0	149,683
	CC325 Advocacy & Resource Center	46,949	0	0	46,949
	<b>Total</b>	<b>6,045,269</b>	<b>1,971,687</b>	<b>0</b>	<b>8,016,956</b>
<b>FD12 General Revenue - Dedicated (Fund 237)</b>					
	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>
<b>FD30 Designated Funds</b>					
	CC129 Architectural Design	0	0	16,004	16,004
	CC133 Automation & Controls	0	0	26,442	26,442
	CC147 CDL (Commercial Driver's License)	170,931	50,000	68,419	289,350
	CC157 Computer Network & System Administration	0	0	6,147	6,147
	CC160 Continuing Education	22,612	0	0	22,612
	CC164 Counseling	0	0	6,063	6,063

	CC169 Cyber Security	0	0	9,448	9,448
	CC173 Online Developmental Math	0	0	12,887	12,887
	CC174 Diesel Technology	0	0	45,287	45,287
	CC177 College Pathways & Enrichment	0	0	14,709	14,709
	CC179 Electrical Lineworker Technology	0	0	527,145	527,145
	CC192 Field Development	0	0	5,000	5,000
	CC193 Financial Aid	0	0	240,000	240,000
	CC195 Fleet	0	0	57,173	57,173
	CC203 Human Resources	0	0	3,750	3,750
	CC205 Industrial Systems Technology	0	0	18,673	18,673
	CC206 IT Infrastructure Operations	0	0	16,900	16,900
	CC210 Inventory Control	0	0	2,000	2,000
	CC211 Library Service	0	0	22,326	22,326
	CC222 Physical Plant Admin	0	0	18,500	18,500
	CC228 Precision Machining Technology	0	0	39,367	39,367
	CC236 Registrar	0	0	475	475
	CC239 Safety	0	0	17,869	17,869
	CC241 Skills USA	0	0	57,925	57,925
	CC242 Online Social & Behavioral Sciences	0	0	9,336	9,336
	CC250 Student Accounting	0	0	16,466	16,466
	CC252 Residence Life & Engagement	0	0	17,850	17,850
	CC253 Advising and Tutoring	0	0	324	324
	CC256 Career Services	0	0	3,500	3,500
	CC258 Testing	0	0	9,362	9,362
	CC260 Veterans	0	0	12,975	12,975
	CC262 Visual Communications	0	0	15,000	15,000
	CC265 Welding Technology	0	0	97,887	97,887
	CC267 Workforce Training	22,612	0	10,000	32,612
	CC271 Benefits Costs	0	15,635	0	15,635
	CC274 Mail Services	0	0	8,114	8,114
	CC279 Campus Enrollment Executive	0	0	68,398	68,398
	CC280 Graduation	0	0	38,000	38,000
	CC290 Central Communication	0	0	92,475	92,475
	CC301 Marshall Provost	0	0	48,500	48,500
	CC304 Financial Aid Admin	0	0	7,150	7,150
	CC307 Marshall Physical Plant	0	0	237,500	237,500
	CC312 Utilities	0	0	250,000	250,000

	CC313 Insurance	0	0	65,000	65,000
	CC315 Equipment Leases	0	0	15,500	15,500
	CC321 Marshall Police	0	0	251,560	251,560
	CC322 Process Ops	0	0	57,292	57,292
	CC325 Advocacy & Resource Center	0	0	13,192	13,192
	<b>Total</b>	<b>216,155</b>	<b>65,635</b>	<b>2,577,890</b>	<b>2,859,680</b>
<b>FD40 Auxiliary Enterprises</b>					
	CC139 Bookstore	77,069	17,236	154,860	249,165
	CC196 Food Service	0	0	25,000	25,000
	CC202 Housing (Administration)	61,590	11,736	61,050	134,376
	CC276 Housing Maintenance	0	0	271,600	271,600
	CC277 Housing Utilities	0	0	120,000	120,000
	<b>Total</b>	<b>138,659</b>	<b>28,972</b>	<b>632,510</b>	<b>800,141</b>
<b>FD80 Retirement of Indebtedness</b>					
	CC272 Debt Service Costs	0	0	1,465,747	1,465,747
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,465,747</b>	<b>1,465,747</b>
	<b>Grand Total</b>	<b>6,400,083</b>	<b>2,209,252</b>	<b>4,676,147</b>	<b>13,285,482</b>