



TSTC in Waco  
FY25 Operating Budget

		<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Total</u>
<b>Fund</b>					
<b>FD10 General Revenue</b>					
	CC102 Accounting & Reporting	498,631	0	0	498,631
	CC103 Accounts Payable	81,557	0	0	81,557
	CC104 Instructional Resources and Support	160,577	0	0	160,577
	CC106 Advertising	116,795	0	0	116,795
	CC109 Learning Support	73,551	0	0	73,551
	CC110 Enrollment Management (Administration)	533,748	0	0	533,748
	CC112 Statewide Physical Plant Admin	125,960	0	0	125,960
	CC115 Information Technology (Administration)	178,861	0	0	178,861
	CC116 Office of the COO	401,249	0	0	401,249
	CC121 Retention Services	128,328	0	0	128,328
	CC123 Admissions	83,740	0	0	83,740
	CC129 Architectural Design	335,460	0	0	335,460
	CC131 Attorney	435,975	0	0	435,975
	CC132 Auto Collision	648,463	0	0	648,463
	CC134 Automotive Technology	1,080,080	0	0	1,080,080
	CC135 Aviation Maintenance	1,079,152	0	0	1,079,152
	CC136 Avionics Technology	272,475	0	0	272,475
	CC137 Biomedical Technology	749,222	0	0	749,222
	CC141 Budget	274,127	0	0	274,127
	CC142 Building Construction	613,504	0	0	613,504
	CC144 Data & Analytics	1,290,997	0	0	1,290,997
	CC152 College Readiness	46,492	0	0	46,492
	CC153 Communication	179,689	0	0	179,689
	CC157 Computer Network & System Administration	682,845	0	0	682,845

	CC158 Online Computer Programming Technology	289,350	0	0	289,350
	CC161 Strategic Procurement	274,141	0	0	274,141
	CC164 Counseling	175,400	0	0	175,400
	CC165 Creative Services	209,154	0	0	209,154
	CC166 Culinary Arts	592,336	0	0	592,336
	CC167 Curriculum Quality and Alignment	152,857	0	0	152,857
	CC169 Cyber Security	725,932	0	0	725,932
	CC171 Developmental Education	81,000	0	0	81,000
	CC172 Online Developmental English	104,083	0	0	104,083
	CC173 Online Developmental Math	284,684	0	0	284,684
	CC174 Diesel Technology	1,311,681	0	0	1,311,681
	CC176 Disabilities	105,050	0	0	105,050
	CC177 College Pathways & Enrichment	176,764	0	0	176,764
	CC179 Electrical Lineworker Technology	896,849	0	0	896,849
	CC180 Electrical Power & Controls	1,225,436	0	0	1,225,436
	CC185 Online English	120,306	0	0	120,306
	CC186 Enrollment Center	1,342,747	0	0	1,342,747
	CC187 Enterprise Risk Management	84,256	0	0	84,256
	CC188 Online Cyber Security	159,978	0	0	159,978
	CC193 Financial Aid	20,000	0	0	20,000
	CC194 Online First Year Seminar	128,446	0	0	128,446
	CC195 Fleet	207,257	0	0	207,257
	CC197 General Counsel	75,000	0	0	75,000
	CC198 Government Relations	171,960	0	0	171,960
	CC199 Grant Accounting	96,814	0	0	96,814
	CC202 Housing (Administration)	36,198	0	0	36,198
	CC203 Human Resources	1,281,611	0	0	1,281,611
	CC204 HVAC Technology	1,240,529	0	0	1,240,529
	CC205 Industrial Systems Technology	664,964	0	0	664,964
	CC206 IT Infrastructure Operations	264,355	0	0	264,355
	CC208 Instrumentation Technology	1,254,728	0	0	1,254,728
	CC209 Internal Audit	408,895	0	0	408,895
	CC210 Inventory Control	324,151	0	0	324,151
	CC211 Library Service	154,916	0	0	154,916
	CC215 Occupational Safety	418,711	0	0	418,711
	CC216 Office of Sponsored Programs	79,259	0	0	79,259
	CC217 Instructional Design and Support	681,226	0	0	681,226

	CC218 IT Support Services	448,753	0	0	448,753
	CC219 Business Management	3,771,797	0	0	3,771,797
	CC220 Payroll	140,611	0	0	140,611
	CC221 Performance Based Education	1,675,188	0	0	1,675,188
	CC222 Physical Plant Admin	98,295	0	0	98,295
	CC224 Pilot Training	371,612	0	0	371,612
	CC225 Planning (Facilities)	815,847	130,000	0	945,847
	CC226 Plumbing Technology	608,492	0	0	608,492
	CC227 Waco Police	669,821	0	0	669,821
	CC228 Precision Machining Technology	495,891	0	0	495,891
	CC229 Printing Production	70,359	0	0	70,359
	CC230 Procurement	354,803	50,001	0	404,804
	CC231 Human Resources L&D	79,074	0	0	79,074
	CC232 IT Program Development	268,743	0	0	268,743
	CC234 Online Provost	1,658,833	0	0	1,658,833
	CC235 Recruitment	1,207,365	0	0	1,207,365
	CC236 Registrar	315,885	0	0	315,885
	CC237 Security and Compliance	131,460	0	0	131,460
	CC238 Robotics	431,286	0	0	431,286
	CC239 Safety	51,980	0	0	51,980
	CC240 Online Science	56,811	0	0	56,811
	CC242 Online Social & Behavioral Sciences	302,651	0	0	302,651
	CC243 Solar	481,299	0	0	481,299
	CC244 IT Operational Services	561,299	0	0	561,299
	CC246 PTK	201,999	0	0	201,999
	CC247 Digital Communications	109,805	0	0	109,805
	CC249 Instructional Effectiveness	229,397	0	0	229,397
	CC250 Student Accounting	337,466	0	0	337,466
	CC251 Student Support Services	113,291	0	0	113,291
	CC252 Residence Life & Engagement	148,138	0	0	148,138
	CC253 Advising and Tutoring	23,883	0	0	23,883
	CC254 IT Audio Visual Services	607,496	0	0	607,496
	CC256 Career Services	651,092	0	0	651,092
	CC257 Online Technical Math	178,829	0	0	178,829
	CC258 Testing	146,658	0	0	146,658
	CC259 Travel / P-Cards	84,603	0	0	84,603
	CC260 Veterans	151,854	0	0	151,854

	CC262 Visual Communications	195,887	0	0	195,887
	CC264 Online Web Design & Development	76,000	0	0	76,000
	CC265 Welding Technology	1,773,495	0	0	1,773,495
	CC271 Benefits Costs	0	15,558,248	0	15,558,248
	CC279 Campus Enrollment Executive	144,508	0	0	144,508
	CC285 External Relations (Administration)	156,240	300,000	0	456,240
	CC292 Operational Support Administration	1,527,000	0	0	1,527,000
	CC293 Instructional Alignment & Innovation	88,670	0	0	88,670
	CC294 Instructional Administration (Non-Credit Training)	83,480	0	0	83,480
	CC296 Waco Provost	1,731,501	0	0	1,731,501
	CC299 East Williamson County Provost	536,116	0	0	536,116
	CC303 Online Visual Communication Technology	62,285	0	0	62,285
	CC304 Financial Aid Admin	320,772	0	0	320,772
	CC305 Waco Physical Plant	1,509,761	0	0	1,509,761
	CC325 Advocacy & Resource Center	98,909	0	0	98,909
	CC333 New Braunfels Provost	328,491	0	0	328,491
	CC337 WorkSite	110,550	0	0	110,550
	CC347 Academics	113,120	0	0	113,120
	CC348 Digital Transformation	111,200	0	0	111,200
	CC350 Manufacturing	110,000	0	0	110,000
	CC351 Power & Construction	121,953	0	0	121,953
	CC352 Technical Sciences	104,680	0	0	104,680
	<b>Total</b>	<b>53,249,790</b>	<b>16,038,249</b>	<b>0</b>	<b>69,288,039</b>
<b>FD12 General Revenue - Dedicated (Fund 237)</b>					
	CC271 Benefits Costs	0	1,075,375	0	1,075,375
	<b>Total</b>	<b>0</b>	<b>1,075,375</b>	<b>0</b>	<b>1,075,375</b>
<b>FD30 Designated Funds</b>					
	CC103 Accounts Payable	0	0	6,500	6,500
	CC104 Instructional Resources and Support	0	0	19,400	19,400
	CC106 Advertising	0	0	10,000	10,000
	CC110 Enrollment Management (Administration)	0	0	35,500	35,500
	CC111 Finance Division Administration	0	0	238,252	238,252
	CC112 Statewide Physical Plant Admin	0	0	25,000	25,000
	CC115 Information Technology (Administration)	0	0	131,000	131,000
	CC116 Office of the COO	0	0	392,850	392,850

	CC124 Advancement Operations	176,302	0	170,000	346,302
	CC129 Architectural Design	0	0	15,046	15,046
	CC131 Attorney	0	0	79,974	79,974
	CC132 Auto Collision	0	0	109,777	109,777
	CC134 Automotive Technology	0	0	109,478	109,478
	CC135 Aviation Maintenance	0	0	80,770	80,770
	CC136 Avionics Technology	0	0	27,160	27,160
	CC137 Biomedical Technology	0	0	51,274	51,274
	CC141 Budget	0	0	24,000	24,000
	CC142 Building Construction	0	0	77,600	77,600
	CC143 ERD Operations	0	0	10,000	10,000
	CC144 Data & Analytics	0	0	1,620,000	1,620,000
	CC151 Online Cloud & Data Center Management	0	0	27,557	27,557
	CC152 College Readiness	38,358	0	0	38,358
	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	126,948	126,948
	CC158 Online Computer Programming Technology	0	0	52,097	52,097
	CC160 Continuing Education	0	1,000	6,305	7,305
	CC161 Strategic Procurement	0	0	15,000	15,000
	CC164 Counseling	0	0	19,090	19,090
	CC165 Creative Services	0	0	279,560	279,560
	CC166 Culinary Arts	0	0	262,779	262,779
	CC169 Cyber Security	0	0	43,146	43,146
	CC174 Diesel Technology	0	0	134,590	134,590
	CC176 Disabilities	0	0	548,500	548,500
	CC177 College Pathways & Enrichment	0	0	22,550	22,550
	CC179 Electrical Lineworker Technology	0	0	645,202	645,202
	CC180 Electrical Power & Controls	0	0	52,067	52,067
	CC185 Online English	0	0	14,269	14,269
	CC186 Enrollment Center	2,500	0	0	2,500
	CC187 Enterprise Risk Management	0	0	14,948	14,948
	CC189 Events	112,600	0	25,000	137,600
	CC191 Faculty Senate	0	0	21,721	21,721
	CC192 Field Development	288,305	0	34,500	322,805
	CC193 Financial Aid	0	0	2,009,300	2,009,300
	CC195 Fleet	0	0	587,855	587,855

	CC199 Grant Accounting	71,015	0	0	71,015
	CC203 Human Resources	0	0	6,000	6,000
	CC204 HVAC Technology	0	0	51,410	51,410
	CC205 Industrial Systems Technology	0	0	49,305	49,305
	CC206 IT Infrastructure Operations	0	0	594,007	594,007
	CC208 Instrumentation Technology	0	0	288,289	288,289
	CC210 Inventory Control	0	0	29,156	29,156
	CC211 Library Service	0	0	103,743	103,743
	CC215 Occupational Safety	0	0	12,658	12,658
	CC216 Office of Sponsored Programs	113,500	0	17,781	131,281
	CC218 IT Support Services	0	0	183,000	183,000
	CC219 Business Management	0	0	28,373	28,373
	CC222 Physical Plant Admin	0	0	25,000	25,000
	CC224 Pilot Training	1,197,216	0	2,452,950	3,650,166
	CC225 Planning (Facilities)	0	0	405,328	405,328
	CC226 Plumbing Technology	0	0	72,267	72,267
	CC227 Waco Police	0	0	268,809	268,809
	CC228 Precision Machining Technology	0	0	84,581	84,581
	CC229 Printing Production	0	0	184,298	184,298
	CC230 Procurement	0	0	239,988	239,988
	CC236 Registrar	0	0	88,975	88,975
	CC237 Security and Compliance	0	0	328,502	328,502
	CC238 Robotics	0	0	49,133	49,133
	CC239 Safety	0	0	105,890	105,890
	CC241 Skills USA	0	0	187,057	187,057
	CC243 Solar	0	0	93,716	93,716
	CC244 IT Operational Services	0	0	22,500	22,500
	CC246 PTK	0	0	11,264	11,264
	CC247 Digital Communications	0	0	438,490	438,490
	CC250 Student Accounting	0	0	143,361	143,361
	CC252 Residence Life & Engagement	0	0	73,424	73,424
	CC253 Advising and Tutoring	0	0	3,210	3,210
	CC254 IT Audio Visual Services	0	0	26,000	26,000
	CC256 Career Services	0	0	10,700	10,700
	CC257 Online Technical Math	0	0	11,265	11,265
	CC258 Testing	0	0	32,645	32,645
	CC260 Veterans	0	0	55,375	55,375

	CC262 Visual Communications	0	0	124,530	124,530
	CC264 Online Web Design & Development	0	0	8,932	8,932
	CC265 Welding Technology	0	0	615,574	615,574
	CC267 Workforce Training	373,797	96,300	126,500	596,597
	CC271 Benefits Costs	0	34,910	0	34,910
	CC272 Debt Service Costs	0	0	61,492	61,492
	CC274 Mail Services	0	0	44,263	44,263
	CC279 Campus Enrollment Executive	2,500	0	432,435	434,935
	CC280 Graduation	0	0	213,000	213,000
	CC285 External Relations (Administration)	0	0	100,000	100,000
	CC286 Challenger Learning Center	0	0	45,000	45,000
	CC287 Employee Recognition	0	0	68,500	68,500
	CC290 Central Communication	0	0	364,850	364,850
	CC292 Operational Support Administration	0	0	1,112,863	1,112,863
	CC293 Instructional Alignment & Innovation	0	0	90,568	90,568
	CC294 Strategic Collaboration & Resource Management	0	0	33,950	33,950
	CC295 Extended/Virtual Reality (XR/VR) Technology	0	0	501,286	501,286
	CC296 Waco Provost	0	0	99,910	99,910
	CC299 East Williamson County Provost	0	0	48,500	48,500
	CC304 Financial Aid Admin	0	0	152,186	152,186
	CC305 Waco Physical Plant	70,957	0	1,164,260	1,235,217
	CC311 EWC Physical Plant	0	0	122,000	122,000
	CC312 Utilities	0	0	2,018,000	2,018,000
	CC313 Insurance	0	0	522,752	522,752
	CC315 Equipment Leases	0	0	207,500	207,500
	CC325 Advocacy & Resource Center	0	0	44,547	44,547
	CC333 New Braunfels Provost	0	0	285,714	285,714
	CC335 Innovation Tech	0	0	72,504	72,504
	CC336 Campus Service Admin	0	0	235,100	235,100
	CC337 WorkSite	0	0	667,465	667,465
	CC342 Enrollment Support Services	0	0	69,150	69,150
	CC347 Academics	0	0	53,634	53,634
	CC348 Digital Transformation	0	0	22,015	22,015
	CC350 Manufacturing	0	0	54,937	54,937
	CC351 Power & Construction	0	0	48,165	48,165
	CC352 Technical Sciences	0	0	25,220	25,220
	CC355 Records Management	0	0	9,000	9,000

	<b>Total</b>	<b>2,447,049</b>	<b>132,210</b>	<b>24,828,665</b>	<b>27,407,923</b>
<b>FD40 Auxiliary Enterprises</b>					
	CC128 Airport & Farm	132,400	36,715	567,218	736,333
	CC139 Bookstore	226,796	45,863	992,980	1,265,639
	CC196 Waco Food Service	334,956	79,423	707,100	1,121,479
	CC202 Housing (Administration)	175,676	118,121	63,500	357,297
	CC276 Housing Maintenance	551,181	72,530	705,000	1,328,711
	CC277 Housing Utilities	0	0	740,000	740,000
	CC291 Reserves	100,000	0	0	100,000
	<b>Total</b>	<b>1,521,008</b>	<b>352,652</b>	<b>3,775,798</b>	<b>5,649,458</b>
<b>FD60 Grant Funds</b>					
	Grants	422,420	0	90,000	512,420
	<b>Total</b>	<b>422,420</b>	<b>0</b>	<b>90,000</b>	<b>512,420</b>
<b>FD80 Retirement of Indebtedness</b>					
	CC272 Debt Service Costs	0	0	18,747,591	18,747,591
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>18,747,591</b>	<b>18,747,591</b>
<b>FD81 Unexpended Plant</b>					
	CC222 Physical Plant Admin	0	0	250,000	250,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
	<b>Grand Total</b>	<b>57,640,267</b>	<b>17,598,486</b>	<b>47,692,053</b>	<b>122,930,807</b>