



TSTC in Marshall
FY26 Operating Budget

<u>Fund</u>		<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Total</u>
FD10 General Revenue					
	CC110 Enrollment Management (Administration)	107,760	0	0	107,760
	CC115 Information Technology (Administration)	0	0	1,932,726	1,932,726
	CC123 Admissions	45,000	0	0	45,000
	CC129 Architectural Design	131,371	0	0	131,371
	CC133 Automation & Controls	141,803	0	0	141,803
	CC142 Building Construction	154,213	0	0	154,213
	CC147 CDL (Commercial Driver's License)	170,912	0	0	170,912
	CC153 Communication	51,795	0	0	51,795
	CC157 Computer Network & System Administration	75,693	0	0	75,693
	CC158 Online Computer Programming Technology	66,626	0	0	66,626
	CC161 Strategic Procurement	139,088	0	0	139,088
	CC164 Counseling	70,756	0	0	70,756
	CC169 Cyber Security	86,817	0	0	86,817
	CC172 Online Developmental English	57,401	0	0	57,401
	CC173 Online Developmental Math	8,040	0	0	8,040
	CC174 Diesel Technology	293,851	0	0	293,851
	CC177 College Pathways & Enrichment	146,577	0	0	146,577
	CC179 Electrical Lineworker Technology	979,265	0	0	979,265
	CC193 Financial Aid	500	0	0	500
	CC203 Human Resources	74,260	0	0	74,260
	CC205 Industrial Systems Technology	246,495	0	0	246,495
	CC207 Quality Enhancement Plan	51,539	0	0	51,539
	CC210 Inventory Control	44,775	0	0	44,775
	CC211 Library Service	57,223	0	0	57,223

	CC218 IT Support Services	50,720	0	0	50,720
	CC221 Performance Based Education	68,146	0	0	68,146
	CC222 Physical Plant Admin	94,699	0	0	94,699
	CC228 Precision Machining Technology	143,022	0	0	143,022
	CC231 Human Resources L&D	143,419	0	0	143,419
	CC236 Registrar	38,842	0	0	38,842
	CC250 Student Accounting	44,806	0	0	44,806
	CC251 Student Support Services	51,694	0	0	51,694
	CC253 Advising and Tutoring	8,140	0	0	8,140
	CC254 IT Audio Visual Services	42,240	0	0	42,240
	CC256 Career Services	123,472	0	0	123,472
	CC257 Online Technical Math	58,516	0	0	58,516
	CC258 Testing	56,564	0	0	56,564
	CC265 Welding Technology	354,512	0	0	354,512
	CC267 Workforce Training	25,761	0	0	25,761
	CC271 Benefits Costs	0	2,249,138	0	2,249,138
	CC279 Campus Enrollment Executive	412,064	0	0	412,064
	CC294 Instructional Administration (Non-Credit Training)	117,275	0	0	117,275
	CC301 Marshall Provost	627,015	0	0	627,015
	CC304 Financial Aid Admin	54,275	0	0	54,275
	CC307 Marshall Physical Plant	405,526	0	0	405,526
	CC322 Process Ops	205,203	0	0	205,203
	CC356 Advising	48,444	0	0	48,444
	Total	6,376,111	2,249,138	1,932,726	10,557,975
FD12 General Revenue - Dedicated (Fund 237)					
	CC271 Benefits Costs	0	155,824	0	155,824
	Total	0	155,824	0	155,824
FD30 Designated Funds					
	CC129 Architectural Design	0	0	15,290	15,290
	CC133 Automation & Controls	0	0	41,224	41,224
	CC142 Building Construction	0	0	35,000	35,000
	CC147 CDL (Commercial Driver's License)	0	0	104,765	104,765
	CC157 Computer Network & System Administration	0	0	6,190	6,190
	CC160 Continuing Education	25,761	0	0	25,761
	CC164 Counseling	0	0	4,750	4,750

	CC169 Cyber Security	0	0	8,456	8,456
	CC174 Diesel Technology	0	0	57,633	57,633
	CC177 College Pathways & Enrichment	0	0	11,300	11,300
	CC179 Electrical Lineworker Technology	0	0	508,930	508,930
	CC192 Field Development	65,005	0	5,000	70,005
	CC193 Financial Aid	0	0	240,000	240,000
	CC195 Fleet	0	0	57,172	57,172
	CC203 Human Resources	0	0	3,750	3,750
	CC205 Industrial Systems Technology	0	0	25,200	25,200
	CC206 IT Infrastructure Operations	0	0	16,900	16,900
	CC210 Inventory Control	0	0	2,000	2,000
	CC222 Physical Plant Admin	0	0	26,600	26,600
	CC228 Precision Machining Technology	0	0	41,190	41,190
	CC239 Safety	0	0	13,490	13,490
	CC241 Skills USA	0	0	46,243	46,243
	CC250 Student Accounting	0	0	10,466	10,466
	CC252 Residence Life & Engagement	0	0	19,070	19,070
	CC256 Career Services	0	0	4,250	4,250
	CC258 Testing	0	0	19,004	19,004
	CC260 Veterans	0	0	3,720	3,720
	CC262 Visual Communications	0	0	15,000	15,000
	CC265 Welding Technology	0	0	132,296	132,296
	CC267 Workforce Training	0	0	11,488	11,488
	CC271 Benefits Costs	0	17,042	0	17,042
	CC274 Mail Services	0	0	8,114	8,114
	CC279 Campus Enrollment Executive	0	0	75,440	75,440
	CC280 Graduation	0	0	31,050	31,050
	CC290 Central Communication	0	0	93,917	93,917
	CC301 Marshall Provost	0	0	48,500	48,500
	CC304 Financial Aid Admin	0	0	1,590	1,590
	CC307 Marshall Physical Plant	0	0	514,275	514,275
	CC312 Utilities	0	0	267,780	267,780
	CC313 Insurance	0	0	74,750	74,750
	CC315 Equipment Leases	0	0	35,000	35,000
	CC321 Marshall Police	0	0	251,560	251,560
	CC322 Process Ops	0	0	50,654	50,654
	CC325 Advocacy & Resource Center	0	0	9,000	9,000

	Total	90,766	17,042	2,948,008	3,055,816
FD40 Auxiliary Enterprises					
	CC139 Bookstore	88,434	23,236	167,160	278,830
	CC202 Housing (Administration)	74,600	15,736	56,040	146,376
	CC276 Housing Maintenance	0	0	350,000	350,000
	CC277 Housing Utilities	0	0	133,320	133,320
	CC357 Marshall Food Service	0	0	25,000	25,000
	Total	163,034	38,972	731,520	933,526
FD80 Retirement of Indebtedness					
	CC272 Debt Service Costs	0	0	1,462,967	1,462,967
	Total	0	0	1,462,967	1,462,967
	Grand Total	6,629,911	2,460,976	7,075,221	16,166,107