



TSTC in Waco
FY26 Operating Budget

<u>Fund</u>		<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Total</u>
FD10 General Revenue					
	CC102 Accounting & Reporting	546,090	0	0	546,090
	CC103 Accounts Payable	87,691	0	0	87,691
	CC104 Instructional Resources and Support	165,730	0	0	165,730
	CC110 Enrollment Management (Administration)	439,231	0	0	439,231
	CC112 Statewide Physical Plant Admin	131,200	0	0	131,200
	CC115 Information Technology (Administration)	204,660	0	86,400	291,060
	CC116 Office of the COO	623,468	0	0	623,468
	CC118 Security (Administration)	124,540	0	0	124,540
	CC123 Admissions	181,710	0	0	181,710
	CC129 Architectural Design	275,127	0	0	275,127
	CC131 Attorney	457,942	0	0	457,942
	CC132 Auto Collision	846,639	0	0	846,639
	CC134 Automotive Technology	997,194	0	0	997,194
	CC135 Aviation Maintenance	1,221,950	0	0	1,221,950
	CC136 Avionics Technology	374,551	0	0	374,551
	CC137 Biomedical Technology	814,046	0	0	814,046
	CC141 Budget	274,148	0	0	274,148
	CC142 Building Construction	682,091	0	0	682,091
	CC143 ERD Operations	125,121	0	0	125,121
	CC144 Data & Analytics	963,834	0	0	963,834
	CC152 College Readiness	51,757	0	0	51,757
	CC153 Communication	120,063	0	0	120,063
	CC157 Computer Network & System Administration	756,990	0	0	756,990
	CC158 Online Computer Programming Technology	233,097	0	0	233,097

	CC161 Strategic Procurement	298,384	0	0	298,384
	CC164 Counseling	122,523	0	0	122,523
	CC165 Creative Services	240,933	0	0	240,933
	CC166 Culinary Arts	513,422	0	0	513,422
	CC167 Curriculum Quality and Alignment	224,643	0	0	224,643
	CC169 Cyber Security	624,891	0	0	624,891
	CC171 Developmental Education	83,430	0	0	83,430
	CC172 Online Developmental English	119,598	0	0	119,598
	CC173 Online Developmental Math	309,861	0	0	309,861
	CC174 Diesel Technology	1,272,438	0	0	1,272,438
	CC176 Disabilities	234,268	0	0	234,268
	CC177 College Pathways & Enrichment	170,035	0	0	170,035
	CC179 Electrical Lineworker Technology	952,039	0	0	952,039
	CC180 Electrical Power & Controls	1,255,327	0	0	1,255,327
	CC185 Online English	184,465	0	0	184,465
	CC186 Enrollment Center	46,056	0	0	46,056
	CC187 Enterprise Risk Management	68,000	0	0	68,000
	CC188 Online Cyber Security	404,516	0	0	404,516
	CC193 Financial Aid	20,000	0	0	20,000
	CC194 Online First Year Seminar	130,269	0	0	130,269
	CC195 Fleet	220,008	0	0	220,008
	CC197 General Counsel	86,726	0	0	86,726
	CC198 Government Relations	151,760	0	0	151,760
	CC199 Grant Accounting	100,590	0	0	100,590
	CC203 Human Resources	1,171,229	0	0	1,171,229
	CC204 HVAC Technology	1,488,750	0	0	1,488,750
	CC205 Industrial Systems Technology	305,197	0	0	305,197
	CC206 IT Infrastructure Operations	296,331	0	0	296,331
	CC208 Instrumentation Technology	1,275,043	0	0	1,275,043
	CC209 Internal Audit	432,271	0	0	432,271
	CC210 Inventory Control	333,788	0	0	333,788
	CC211 Library Service	160,487	0	0	160,487
	CC215 Occupational Safety	347,477	0	0	347,477
	CC216 Office of Sponsored Programs	80,945	0	0	80,945
	CC217 Instructional Design and Support	483,215	0	0	483,215
	CC218 IT Support Services	367,943	0	0	367,943
	CC219 Business Management	163,967	0	0	163,967

	CC220 Payroll	142,448	0	0	142,448
	CC221 Performance Based Education	1,364,665	0	0	1,364,665
	CC222 Physical Plant Admin	37,104	0	0	37,104
	CC224 Pilot Training	354,595	0	0	354,595
	CC225 Planning (Facilities)	706,026	130,000	0	836,026
	CC226 Plumbing Technology	617,734	0	0	617,734
	CC227 Waco Police	732,927	0	0	732,927
	CC228 Precision Machining Technology	363,247	0	0	363,247
	CC229 Printing Production	114,235	0	0	114,235
	CC230 Procurement	392,920	33,631	0	426,551
	CC232 IT Program Development	101,760	0	0	101,760
	CC234 Online Provost	1,673,621	0	0	1,673,621
	CC235 Recruitment	43,693	0	0	43,693
	CC236 Registrar	462,889	0	0	462,889
	CC237 Security and Compliance	94,900	0	0	94,900
	CC238 Robotics	534,361	0	0	534,361
	CC239 Safety	102,609	0	0	102,609
	CC240 Online Science	58,516	0	0	58,516
	CC242 Online Social & Behavioral Sciences	254,002	0	0	254,002
	CC243 Solar	650,639	0	0	650,639
	CC244 IT Operational Services	641,820	0	0	641,820
	CC247 Digital Communications	215,291	0	0	215,291
	CC249 Instructional Effectiveness	254,945	0	0	254,945
	CC250 Student Accounting	349,892	0	0	349,892
	CC251 Student Support Services	117,314	0	0	117,314
	CC252 Residence Life & Engagement	221,010	0	0	221,010
	CC253 Advising and Tutoring	23,883	0	0	23,883
	CC254 IT Audio Visual Services	616,368	0	0	616,368
	CC256 Career Services	528,731	0	0	528,731
	CC257 Online Technical Math	204,194	0	0	204,194
	CC258 Testing	109,331	0	0	109,331
	CC259 Travel / P-Cards	88,833	0	0	88,833
	CC260 Veterans	162,741	0	0	162,741
	CC262 Visual Communications	158,025	0	0	158,025
	CC264 Online Web Design & Development	78,280	0	0	78,280
	CC265 Welding Technology	2,036,029	0	0	2,036,029
	CC267 Workforce Training	436,595	0	0	436,595

	CC271 Benefits Costs	0	17,135,442	0	17,135,442
	CC279 Campus Enrollment Executive	2,227,576	0	0	2,227,576
	CC285 External Relations (Administration)	103,577	230,000	0	333,577
	CC292 Operational Support Administration	4,390,450	0	0	4,390,450
	CC293 Instructional Alignment & Innovation	145,464	0	0	145,464
	CC294 Instructional Administration (Non-Credit Training)	86,210	0	0	86,210
	CC296 Waco Provost	1,772,088	0	0	1,772,088
	CC303 Online Visual Communication Technology	65,400	0	0	65,400
	CC304 Financial Aid Admin	389,204	0	0	389,204
	CC305 Waco Physical Plant	1,711,222	0	0	1,711,222
	CC325 Advocacy & Resource Center	101,841	0	0	101,841
	CC337 WorkSite	348,486	0	0	348,486
	CC338 Office of the CMO	208,586	0	0	208,586
	CC347 Academics	116,420	0	0	116,420
	CC348 Digital Transformation	115,600	0	0	115,600
	CC350 Manufacturing	113,300	0	0	113,300
	CC351 Power & Construction	125,780	0	0	125,780
	CC352 Technical Sciences	108,010	0	0	108,010
	CC354 Online Architectural Design	190,739	0	0	190,739
	CC355 Records Management	78,750	0	0	78,750
	CC356 Advising	230,999	0	0	230,999
	CC362 Industry Relations	176,806	0	0	176,806
	Total	53,292,379	17,529,073	86,400	70,907,852
FD12 General Revenue - Dedicated (Fund 237)					
	CC271 Benefits Costs	0	1,172,160	0	1,172,160
	Total	0	1,172,160	0	1,172,160
FD30 Designated Funds					
	CC103 Accounts Payable	0	0	6,500	6,500
	CC104 Instructional Resources and Support	0	0	18,000	18,000
	CC106 Advertising	0	0	225,000	225,000
	CC109 Learning Support	0	0	5,500	5,500
	CC111 Finance Division Administration	0	0	238,252	238,252
	CC112 Statewide Physical Plant Admin	0	0	74,150	74,150
	CC115 Information Technology (Administration)	0	0	825,000	825,000
	CC116 Office of the COO	0	0	392,850	392,850

	CC118 Security (Administration)	0	0	24,791	24,791
	CC124 Advancement Operations	124,170	0	107,000	231,170
	CC129 Architectural Design	0	0	30,700	30,700
	CC131 Attorney	0	0	83,574	83,574
	CC132 Auto Collision	0	0	141,367	141,367
	CC134 Automotive Technology	0	0	123,484	123,484
	CC135 Aviation Maintenance	0	0	113,998	113,998
	CC136 Avionics Technology	0	0	44,853	44,853
	CC137 Biomedical Technology	0	0	59,557	59,557
	CC141 Budget	0	0	14,000	14,000
	CC142 Building Construction	0	0	114,653	114,653
	CC143 ERD Operations	0	0	10,500	10,500
	CC144 Data & Analytics	0	0	1,200,456	1,200,456
	CC146 C4EO	0	330,000	0	330,000
	CC147 CDL (Commercial Driver's License)	0	0	58,100	58,100
	CC152 College Readiness	42,109	0	0	42,109
	CC155 Communication & Creative Services Admin	0	0	46,500	46,500
	CC157 Computer Network & System Administration	0	0	24,500	24,500
	CC160 Continuing Education	0	50,000	16,158	66,158
	CC161 Strategic Procurement	0	0	15,000	15,000
	CC164 Counseling	0	0	6,750	6,750
	CC165 Creative Services	0	0	116,530	116,530
	CC166 Culinary Arts	0	0	248,000	248,000
	CC169 Cyber Security	0	0	58,500	58,500
	CC174 Diesel Technology	0	0	126,000	126,000
	CC176 Disabilities	0	0	537,500	537,500
	CC177 College Pathways & Enrichment	0	0	22,500	22,500
	CC179 Electrical Lineworker Technology	0	0	911,300	911,300
	CC180 Electrical Power & Controls	0	0	48,600	48,600
	CC187 Enterprise Risk Management	0	0	19,468	19,468
	CC189 Events	126,826	0	27,000	153,826
	CC191 Faculty Senate	0	0	21,721	21,721
	CC192 Field Development	203,246	0	12,500	215,746
	CC193 Financial Aid	0	0	7,009,000	7,009,000
	CC195 Fleet	0	0	502,219	502,219
	CC199 Grant Accounting	73,656	0	0	73,656
	CC203 Human Resources	0	0	6,000	6,000

	CC204 HVAC Technology	0	0	37,470	37,470
	CC205 Industrial Systems Technology	0	0	66,224	66,224
	CC206 IT Infrastructure Operations	0	0	491,207	491,207
	CC208 Instrumentation Technology	0	0	38,000	38,000
	CC210 Inventory Control	0	0	14,000	14,000
	CC211 Library Service	0	0	248,196	248,196
	CC215 Occupational Safety	0	0	21,198	21,198
	CC216 Office of Sponsored Programs	131,485	0	22,838	154,323
	CC218 IT Support Services	0	25,000	183,000	208,000
	CC219 Business Management	0	0	28,373	28,373
	CC222 Physical Plant Admin	0	0	36,000	36,000
	CC224 Pilot Training	1,489,081	0	2,837,150	4,326,231
	CC225 Planning (Facilities)	0	0	418,250	418,250
	CC226 Plumbing Technology	0	0	82,900	82,900
	CC227 Waco Police	0	0	159,808	159,808
	CC228 Precision Machining Technology	0	0	103,300	103,300
	CC229 Printing Production	0	0	183,531	183,531
	CC230 Procurement	0	0	278,785	278,785
	CC231 Human Resources L&D	0	0	200,000	200,000
	CC236 Registrar	0	0	21,670	21,670
	CC237 Security and Compliance	0	0	228,502	228,502
	CC238 Robotics	0	0	42,954	42,954
	CC239 Safety	0	0	84,637	84,637
	CC241 Skills USA	0	0	265,588	265,588
	CC243 Solar	0	0	18,650	18,650
	CC246 PTK	3,600	750,388	11,264	765,252
	CC247 Digital Communications	0	0	394,070	394,070
	CC250 Student Accounting	0	0	143,361	143,361
	CC252 Residence Life & Engagement	0	0	86,855	86,855
	CC254 IT Audio Visual Services	0	0	65,100	65,100
	CC256 Career Services	0	0	9,100	9,100
	CC258 Testing	0	0	25,311	25,311
	CC260 Veterans	0	0	67,995	67,995
	CC262 Visual Communications	0	0	58,925	58,925
	CC264 Online Web Design & Development	0	0	3,805	3,805
	CC265 Welding Technology	0	0	526,750	526,750
	CC267 Workforce Training	0	303,000	70,993	373,993

	CC271 Benefits Costs	0	38,051	0	38,051
	CC272 Debt Service Costs	0	0	17,000	17,000
	CC274 Mail Services	0	0	50,363	50,363
	CC279 Campus Enrollment Executive	5,000	0	283,184	288,184
	CC280 Graduation	0	0	166,170	166,170
	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	4,500	4,500
	CC290 Central Communication	0	0	547,236	547,236
	CC292 Operational Support Administration	0	0	1,700,000	1,700,000
	CC293 Instructional Alignment & Innovation	0	0	108,000	108,000
	CC294 Strategic Collaboration & Resource Management	0	0	33,950	33,950
	CC295 Extended/Virtual Reality (XR/VR) Technology	0	0	115,000	115,000
	CC296 Waco Provost	0	0	155,467	155,467
	CC304 Financial Aid Admin	0	0	145,790	145,790
	CC305 Waco Physical Plant	75,714	109,478	1,647,710	1,832,902
	CC312 Utilities	0	0	1,913,470	1,913,470
	CC313 Insurance	0	0	560,000	560,000
	CC315 Equipment Leases	0	0	249,000	249,000
	CC325 Advocacy & Resource Center	0	0	19,000	19,000
	CC336 Campus Service Admin	0	0	235,100	235,100
	CC337 WorkSite	0	0	146,400	146,400
	CC342 Enrollment Support Services	0	0	85,990	85,990
	CC347 Academics	0	0	48,134	48,134
	CC348 Digital Transformation	0	0	21,015	21,015
	CC350 Manufacturing	0	0	56,700	56,700
	CC351 Power & Construction	0	0	72,800	72,800
	CC352 Technical Sciences	0	0	25,459	25,459
	CC355 Records Management	0	0	11,400	11,400
	CC356 Advising	0	0	10,500	10,500
	CC358 Fleet Accident Mgmt	0	0	50,000	50,000
	CC360 Infrastructure Engineering	0	0	23,000	23,000
	CC362 Industry Relations	0	0	12,000	12,000
	CC363 IT Network Infrastructure	0	0	28,000	28,000
	CC364 Electrical Construction	0	0	95,337	95,337
	Total	2,274,888	1,605,917	30,046,467	33,927,272

FD40 Auxiliary Enterprises					
	CC128 Airport & Farm	137,284	46,715	573,528	757,527
	CC139 Bookstore	157,950	55,863	978,780	1,192,593
	CC196 Waco Food Service	390,143	83,000	894,500	1,367,643
	CC202 Housing (Administration)	245,079	156,000	120,976	522,055
	CC276 Housing Maintenance	433,163	85,500	671,001	1,189,664
	CC277 Housing Utilities	0	0	740,000	740,000
	CC291 Reserves	150,000	0	0	150,000
	Total	1,513,618	427,078	3,978,785	5,919,481
FD60 Grant Funds					
	Grants	350,478	0	1,333,109	1,683,587
	Total	350,478	0	1,333,109	1,683,587
FD80 Retirement of Indebtedness					
	CC272 Debt Service Costs	0	0	14,529,369	14,529,369
	Total	0	0	14,529,369	14,529,369
	Grand Total	57,431,363	20,734,228	49,974,130	128,139,720