



TSTC in Waco
FY26 Operating Budget

| | | <u>Salaries</u> | <u>Benefits</u> | <u>Operating</u> | <u>Total</u> |
|-----------------------------|------------------------------------------------|-----------------|-----------------|------------------|--------------|
| Fund | | | | | |
| 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 |

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|--|----------------------------------------|-----------|---|---|-----------|
| | 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 |

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|--|-------------------------------------------|-----------|---------|---|-----------|
| | 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 |

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|----------------------------------------------------|----------------------------------------------------------|-------------------|-------------------|---------------|-------------------|
| | 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 |

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| | 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 |

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|--|---------------------------------------|-----------|---------|-----------|-----------|
| | 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 |

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|--|-----------------------------------------------------|------------------|------------------|-------------------|-------------------|
| | 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 |
| | | | | | |

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|----------------------------------------|--------------------------------|-------------------|-------------------|-------------------|--------------------|
| 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 |