



TSTC in Harlingen
FY24 Operating Budget

<u>Fund</u>		<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Total</u>
FD10 General Revenue					
	CC102 Accounting & Reporting	238,323	0	0	238,323
	CC103 Accounts Payable	229,202	0	0	229,202
	CC105 Allied Health (Administration)	69,920	0	0	69,920
	CC108 Digital Transformation (Administration Waco)	37,732	0	0	37,732
	CC110 Enrollment Management (Administration)	261,043	0	0	261,043
	CC113 Industrial Manufacturing (Administration)	107,040	0	0	107,040
	CC121 Retention Services	137,370	0	0	137,370
	CC129 Architectural Design	179,291	0	0	179,291
	CC130 Associate Degree Nursing	0	0	107,816	107,816
	CC130 Harlingen Associate Degree Nursing	457,651	0	0	457,651
	CC132 Auto Collision	251,165	0	0	251,165
	CC134 Automotive Technology	429,322	0	0	429,322
	CC135 Aviation Maintenance	374,884	0	0	374,884
	CC137 Biomedical Technology	350,465	0	0	350,465
	CC142 Building Construction	424,852	0	0	424,852
	CC144 Data & Analytics	186,856	0	0	186,856
	CC145 Online Business Management Technology	393,537	0	0	393,537
	CC152 College Readiness	230,471	0	0	230,471
	CC153 Communication	44,914	0	0	44,914
	CC154 Online Communication & Humanities	301,380	0	0	301,380
	CC158 Online Computer Programming Technology	123,343	0	0	123,343
	CC159 Online Computer Science	61,736	0	0	61,736
	CC161 Strategic Procurement	57,056	0	0	57,056
	CC163 Online Academic Core Curriculum	59,588	0	0	59,588

	CC164 Counseling	99,777	0	0	99,777
	CC165 Creative Services	136,035	0	0	136,035
	CC166 Culinary Arts	163,279	0	0	163,279
	CC167 Curriculum Quality and Alignment	96,776	0	0	96,776
	CC169 Cyber Security	332,233	0	0	332,233
	CC170 Dental Hygiene	462,684	0	0	462,684
	CC172 Online Developmental English	153,665	0	0	153,665
	CC173 Online Developmental Math	298,933	0	0	298,933
	CC175 Online Digital Media Design	334,760	0	0	334,760
	CC176 Disabilities	162,032	0	0	162,032
	CC177 College Pathways & Enrichment	140,406	0	0	140,406
	CC178 Online Education & Training	246,338	0	0	246,338
	CC179 Electrical Lineworker Technology	581,716	0	0	581,716
	CC183 WTX Emergency Medical Services	16,878	0	0	16,878
	CC184 Online Engineering	127,928	0	0	127,928
	CC185 Online English	342,727	0	0	342,727
	CC186 Enrollment Center	1,590,368	0	0	1,590,368
	CC193 Financial Aid	36,278	0	0	36,278
	CC194 Online First Year Seminar	210,759	0	0	210,759
	CC195 Fleet	44,187	0	0	44,187
	CC201 Online Health Information Technology	125,445	0	0	125,445
	CC203 Human Resources	484,373	0	0	484,373
	CC204 HVAC Technology	339,514	0	0	339,514
	CC205 Industrial Systems Technology	69,540	0	0	69,540
	CC206 IT Infrastructure Operations	52,061	0	0	52,061
	CC209 Internal Audit	137,385	0	0	137,385
	CC210 Inventory Control	151,379	0	0	151,379
	CC211 Library Service	102,190	0	0	102,190
	CC213 Online Mathematics	371,741	0	0	371,741
	CC214 Mechatronics	469,903	0	0	469,903
	CC216 Office of Sponsored Programs	290,125	0	0	290,125
	CC217 Instructional Design and Support	568,331	0	0	568,331
	CC218 IT Support Services	171,553	0	0	171,553
	CC219 Business Management	76,650	0	0	76,650
	CC221 Performance Based Education	257,996	0	0	257,996
	CC222 Physical Plant Admin	76,953	0	0	76,953
	CC225 Planning (Facilities)	90,243	0	0	90,243

	CC228 Precision Machining Technology	408,304	0	0	408,304
	CC229 Printing Production	155,993	0	0	155,993
	CC230 Procurement	185,214	0	0	185,214
	CC231 Human Resources L&D	117,903	0	0	117,903
	CC233 Harlingen Provost	681,804	0	0	681,804
	CC234 Online Provost	99,883	0	0	99,883
	CC235 Recruitment	613,824	0	0	613,824
	CC236 Registrar	842,398	0	0	842,398
	CC239 Safety	50,943	0	0	50,943
	CC240 Online Science	184,173	0	0	184,173
	CC242 Online Social & Behavioral Sciences	450,816	0	0	450,816
	CC244 IT Operational Services	169,682	0	0	169,682
	CC247 Digital Communications	113,680	0	0	113,680
	CC249 Instructional Effectiveness	255,812	0	0	255,812
	CC250 Student Accounting	260,221	0	0	260,221
	CC251 Student Support Services	56,781	0	0	56,781
	CC253 Advising and Tutoring	154,082	0	0	154,082
	CC254 IT Audio Visual Services	220,919	0	0	220,919
	CC255 Surgical Technology	292,467	0	0	292,467
	CC256 Career Services	322,041	0	0	322,041
	CC258 Testing	134,602	0	0	134,602
	CC260 Veterans	173,034	0	0	173,034
	CC262 Visual Communications	112,415	0	0	112,415
	CC263- Harlingen Vocational Nursing	423,478	0	0	423,478
	CC265 Welding Technology	626,790	0	0	626,790
	CC266 Wind Energy Technology	382,043	0	0	382,043
	CC267 Workforce Training	213,120	0	0	213,120
	CC271 Benefits Costs	0	9,046,972	0	9,046,972
	CC280 Graduation	40,978	0	0	40,978
	CC292 Operational Support Administration	309,223	0	0	309,223
	CC304 Financial Aid Admin	284,951	0	0	284,951
	CC306 Harlingen Physical Plant	1,189,081	0	0	1,189,081
	CC317 Harlingen Police	625,592	0	0	625,592
	CC325 Advocacy & Resource Center	93,338	0	0	93,338
	CC329 Online Biology	515,414	0	0	515,414
	CC330 Harlingen Emergency Medical Service	361,567	0	0	361,567
	Total	25,542,845	9,046,972	107,816	34,697,633

FD12 General Revenue - Dedicated (Fund 237)					
	CC271 Benefits Costs	0	630,661	0	630,661
	Total	0	630,661	0	630,661
FD30 Designated Funds					
	CC103 Accounts Payable	0	0	8,000	8,000
	CC106 Advertising	0	0	75,500	75,500
	CC114 Career & College Readiness	0	0	40,000	40,000
	CC118 Security (Administration)	0	0	19,900	19,900
	CC121 Retention Services	0	0	31,726	31,726
	CC124 Advancement Operations	71,513	0	20,000	91,513
	CC129 Architectural Design	0	0	19,011	19,011
	CC130 Harlingen Associate Degree Nursing	0	0	17,356	17,356
	CC132 Auto Collision	0	0	50,179	50,179
	CC134 Automotive Technology	0	0	35,916	35,916
	CC135 Aviation Maintenance	0	0	31,000	31,000
	CC137 Biomedical Technology	0	0	44,860	44,860
	CC142 Building Construction	0	0	80,000	80,000
	CC145 Online Business Management Technology	0	0	15,214	15,214
	CC147 CDL (Commercial Driver's License)	493,010	75,121	230,000	798,131
	CC152 College Readiness	313,867	0	225,000	538,867
	CC153 Communication	0	0	68,157	68,157
	CC154 Online Communication & Humanities	0	0	3,729	3,729
	CC158 Online Computer Programming Technology	0	0	9,600	9,600
	CC159 Online Computer Science	0	0	4,130	4,130
	CC160 Continuing Education	0	5,310	44,000	49,310
	CC163 Online Academic Core Curriculum	0	0	1,568	1,568
	CC164 Counseling	0	0	20,989	20,989
	CC165 Creative Services	0	0	132,845	132,845
	CC167 Curriculum Quality and Alignment	0	0	16,919	16,919
	CC169 Cyber Security	0	0	18,816	18,816
	CC170 Dental Hygiene	0	0	58,600	58,600
	CC172 Online Developmental English	0	0	4,165	4,165
	CC173 Online Developmental Math	0	0	3,222	3,222
	CC175 Online Digital Media Design	0	0	7,774	7,774
	CC176 Disabilities	0	0	40,000	40,000

	CC177 College Pathways & Enrichment	0	0	58,445	58,445
	CC178 Online Education & Training	0	0	28,370	28,370
	CC179 Electrical Lineworker Technology	0	0	1,048,285	1,048,285
	CC184 Online Engineering	0	0	5,280	5,280
	CC185 Online English	0	0	3,316	3,316
	CC192 Field Development	85,000	0	17,500	102,500
	CC193 Financial Aid	0	0	2,000,000	2,000,000
	CC194 Online First Year Seminar	0	0	2,964	2,964
	CC195 Fleet	0	0	278,209	278,209
	CC201 Online Health Information Technology	0	0	8,476	8,476
	CC203 Human Resources	0	0	6,000	6,000
	CC204 HVAC Technology	0	0	26,000	26,000
	CC206 IT Infrastructure Operations	0	0	72,000	72,000
	CC207 Quality Enhancement Plan	0	0	9,986	9,986
	CC210 Inventory Control	0	0	18,220	18,220
	CC211 Library Service	0	0	53,848	53,848
	CC213 Online Mathematics	0	0	8,418	8,418
	CC214 Mechatronics	0	0	54,260	54,260
	CC216 Office of Sponsored Programs	28,212	0	15,000	43,212
	CC217 Instructional Design and Support	0	0	71,238	71,238
	CC222 Physical Plant Admin	0	0	12,600	12,600
	CC223 Online Physics	0	0	1,827	1,827
	CC225 Planning (Facilities)	0	0	519,500	519,500
	CC228 Precision Machining Technology	0	0	81,140	81,140
	CC229 Printing Production	0	0	121,640	121,640
	CC230 Procurement	0	0	11,160	11,160
	CC233 Harlingen Provost	0	0	130,000	130,000
	CC235 Recruitment	0	0	68,847	68,847
	CC236 Registrar	0	0	172,025	172,025
	CC239 Safety	0	0	37,475	37,475
	CC240 Online Science	0	0	16,216	16,216
	CC241 Skills USA	0	0	118,122	118,122
	CC242 Online Social & Behavioral Sciences	0	0	3,682	3,682
	CC244 IT Operational Services	0	0	2,500	2,500
	CC249 Instructional Effectiveness	0	0	109,245	109,245
	CC250 Student Accounting	0	0	39,936	39,936
	CC251 Student Support Services	0	0	6,450	6,450

	CC252 Residence Life & Engagement	0	0	31,750	31,750
	CC253 Advising and Tutoring	0	0	8,478	8,478
	CC254 IT Audio Visual Services	0	0	4,500	4,500
	CC255 Surgical Technology	0	0	44,803	44,803
	CC256 Career Services	0	0	24,401	24,401
	CC258 Testing	0	0	56,543	56,543
	CC259 Travel / P-Cards	0	0	1,000	1,000
	CC260 Veterans	0	0	27,590	27,590
	CC262 Visual Communications	0	0	5,000	5,000
	CC263- Harlingen Vocational Nursing	0	0	40,369	40,369
	CC265 Welding Technology	0	0	181,649	181,649
	CC266 Wind Energy Technology	0	0	42,000	42,000
	CC267 Workforce Training	144,024	7,149	115,000	266,173
	CC271 Benefits Costs	0	4,858	0	4,858
	CC272 Debt Service Costs	0	0	26,500	26,500
	CC274 Mail Services	0	0	36,630	36,630
	CC279 Campus Enrollment Executive	0	0	85,770	85,770
	CC280 Graduation	0	0	90,000	90,000
	CC286 Challenger Learning Center	0	0	45,000	45,000
	CC287 Employee Recognition	0	0	7,500	7,500
	CC290 Central Communication	0	0	157,050	157,050
	CC291 Reserves	0	0	700,000	700,000
	CC292 Operational Support Administration	0	0	80,317	80,317
	CC304 Financial Aid Admin	0	0	54,674	54,674
	CC306 Harlingen Physical Plant	103,440	0	408,343	511,783
	CC312 Utilities	0	0	1,180,000	1,180,000
	CC313 Insurance	0	0	246,897	246,897
	CC315 Equipment Leases	0	0	113,000	113,000
	CC317 Harlingen Police	0	0	114,413	114,413
	CC325 Advocacy & Resource Center	0	0	53,900	53,900
	CC327 University Center STEP	0	0	20,000	20,000
	CC329 Online Biology	0	0	33,714	33,714
	CC330 Harlingen Emergency Medical Service	0	0	32,337	32,337
	CC336 Campus Service Admin	0	0	20,000	20,000
	Total	1,239,066	92,438	10,705,483	12,036,987
FD40 Auxiliary Enterprises	CC139 Bookstore	135,489	58,151	346,030	539,670

	CC196 Waco Food Service	178,480	41,361	127,000	346,841
	CC202 Housing (Administration)	183,002	56,914	291,755	531,671
	CC276 Housing Maintenance	0	14,955	0	14,955
	Total	496,971	171,381	764,785	1,433,137
FD60 Grant Funds					
	Grants	679,986	0	0	679,986
	Total	679,986	0	0	679,986
FD80 Retirement of Indebtedness					
	CC272 Debt Service Costs	0	0	6,167,304	6,167,304
	Total	0	0	6,167,304	6,167,304
FD81 Unexpended Plant					
	CC222 Physical Plant Admin	0	0	315,000	315,000
	Total	0	0	315,000	315,000
	Grand Total	27,958,867	9,941,452	18,060,389	55,960,708