TSTC in Harlingen
FY25 Operating Budget

		Salaries	Benefits	Operating	Total
Fund					
FD10 General Revenue					
	CC102 Accounting & Reporting	294,711	0	0	294,711
	CC103 Accounts Payable	165,034	0	0	165,034
	CC104 Instructional Resources and Support	149,390	0	0	149,390
	CC105 Allied Health (Administration)	35,958	0	0	35,958
	CC110 Enrollment Management (Administration)	151,731	0	0	151,731
	CC112 Statewide Physical Plant Admin	49,324	0	0	49,324
	CC113 Industrial Manufacturing (Administration)	110,515	0	0	110,515
	CC121 Retention Services	167,638	0	0	167,638
	CC129 Architectural Design	184,543	0	0	184,543
	CC130 Harlingen Associate Degree Nursing	659,751	0	0	659,751
	CC132 Auto Collision	360,171	0	0	360,171
	CC134 Automotive Technology	441,575	0	0	441,575
	CC135 Aviation Maintenance	521,466	0	0	521,466
	CC137 Biomedical Technology	365,352	0	0	365,352
	CC142 Building Construction	494,077	0	0	494,077
	CC144 Data & Analytics	192,855	0	0	192,855
	CC145 Online Business Management Technology	399,636	0	0	399,636
	CC149 Online Chemical Dependency Counseling	149,240	0	0	149,240
	CC152 College Readiness	237,678	0	0	237,678
	CC153 Communication	52,975	0	0	52,975
	CC154 Online Communication & Humanities	252,478	0	0	252,478
	CC158 Online Computer Programming Technology	126,971	0	0	126,971
	CC159 Online Computer Science	63,408	0	0	63,408
	CC161 Strategic Procurement	148,836	0	0	148,836

CC163 Online Academic Core Curriculum	138,296	0	0	138,296
CC164 Counseling	119,213	0	0	119,213
CC165 Creative Services	151,418	0	0	151,418
CC166 Culinary Arts	127,756	0	0	127,756
CC169 Cyber Security	357,256	0	0	357,256
CC170 Dental Hygiene	646,407	0	0	646,407
CC172 Online Developmental English	94,780	0	0	94,780
CC173 Online Developmental Math	307,721	0	0	307,721
CC175 Online Digital Media Design	380,545	0	0	380,545
CC176 Disabilities	166,917	0	0	166,917
CC177 College Pathways & Enrichment	146,286	0	0	146,286
CC178 Online Education & Training	324,082	0	0	324,082
CC179 Electrical Lineworker Technology	497,253	0	0	497,253
CC184 Online Engineering	67,421	0	0	67,421
CC185 Online English	243,468	0	0	243,468
CC186 Enrollment Center	1,366,192	0	0	1,366,192
CC193 Financial Aid	36,278	0	0	36,278
CC194 Online First Year Seminar	160,688	0	0	160,688
CC195 Fleet	50,680	0	0	50,680
CC201 Online Health Information Technology	129,137	0	0	129,137
CC203 Human Resources	519,834	0	0	519,834
CC204 HVAC Technology	411,578	0	0	411,578
CC205 Industrial Systems Technology	72,085	0	0	72,085
CC206 IT Infrastructure Operations	54,306	0	0	54,306
CC209 Internal Audit	177,912	0	0	177,912
CC210 Inventory Control	156,815	0	0	156,815
CC211 Library Service	105,635	0	0	105,635
CC213 Online Mathematics	320,490	0	0	320,490
CC214 Mechatronics	560,082	0	0	560,082
CC216 Office of Sponsored Programs	299,020	0	0	299,020
CC217 Instructional Design and Support	605,333	0	0	605,333
CC218 IT Support Services	194,574	0	0	194,574
CC219 Business Management	78,914	0	0	78,914
CC221 Performance Based Education	248,471	0	0	248,471
CC222 Physical Plant Admin	140,207	0	0	140,207
CC225 Planning (Facilities)	110,000	0	0	110,000
CC228 Precision Machining Technology	444,921	0	0	444,921

CC229 Printing Production	168,816	0	0	168,816
CC230 Procurement	113,740	0	0	113,740
CC231 Human Resources L&D	129,008	0	0	129,008
CC233 Harlingen Provost	1,660,524	0	0	1,660,524
CC234 Online Provost	34,000	0	0	34,000
CC235 Recruitment	442,769	0	0	442,769
CC236 Registrar	1,007,734	0	0	1,007,734
CC239 Safety	103,000	0	0	103,000
CC240 Online Science	193,224	0	0	193,224
CC242 Online Social & Behavioral Sciences	399,087	0	0	399,087
CC244 IT Operational Services	188,522	0	0	188,522
CC246 PTK	48,000	0	0	48,000
CC247 Digital Communications	294,937	0	0	294,937
CC249 Instructional Effectiveness	263,503	0	0	263,503
CC250 Student Accounting	268,757	0	0	268,757
CC251 Student Support Services	58,441	0	0	58,441
CC252 Residence Life & Engagement	100,870	0	0	100,870
CC253 Advising and Tutoring	157,615	0	0	157,615
CC254 IT Audio Visual Services	331,089	0	0	331,089
CC255 Surgical Technology	498,050	0	0	498,050
CC256 Career Services	348,587	0	0	348,587
CC258 Testing	136,233	0	0	136,233
CC260 Veterans	226,943	0	0	226,943
CC262 Visual Communications	169,787	0	0	169,787
CC263- Harlingen Vocational Nursing	657,560	0	0	657,560
CC265 Welding Technology	757,861	0	0	757,861
CC266 Wind Energy Technology	394,412	0	0	394,412
CC267 Workforce Training	317,801	0	0	317,801
CC271 Benefits Costs	0	9,046,972	0	9,046,972
CC279 Campus Enrollment Executive	125,960	0	0	125,960
CC280 Graduation	49,532	0	0	49,532
CC292 Operational Support Administration	150,512	0	0	150,512
CC304 Financial Aid Admin	396,516	0	0	396,516
CC306 Harlingen Physical Plant	1,277,476	0	0	1,277,476
CC317 Harlingen Police	640,487	0	0	640,487
CC325 Advocacy & Resource Center	45,327	0	0	45,327
CC329 Online Biology	491,950	0	0	491,950

	CC330 Harlingen Emergency Medical Service	552,678	0	0	552,678
	CC336 Campus Service Admin	89,639	0	0	89,639
	CC353 Transportation	105,000	0	0	105,000
	Total	**29,183,230**	**9,046,972**	**0**	**38,230,203**
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	10,500	10,500
	CC106 Advertising	0	0	61,500	61,500
	CC112 Statewide Physical Plant Admin	0	0	6,950	6,950
	CC114 Career & College Readiness	0	0	50,000	50,000
	CC118 Security (Administration)	0	0	19,500	19,500
	CC121 Retention Services	0	0	30,775	30,775
	CC124 Advancement Operations	73,608	0	17,500	91,108
	CC127 Online Computer Network & Systems Administra	0	0	7,760	7,760
	CC129 Architectural Design	0	0	15,046	15,046
	CC130 Harlingen Associate Degree Nursing	0	0	16,835	16,835
	CC132 Auto Collision	0	0	48,674	48,674
	CC134 Automotive Technology	0	0	57,339	57,339
	CC135 Aviation Maintenance	0	0	45,070	45,070
	CC137 Biomedical Technology	0	0	43,514	43,514
	CC142 Building Construction	0	0	77,600	77,600
	CC145 Online Business Management Technology	0	0	23,613	23,613
	CC147 CDL (Commercial Driver's License)	550,105	75,121	144,752	769,978
	CC149 Online Chemical Dependency Counseling	0	0	2,386	2,386
	CC152 College Readiness	435,225	127,983	145,555	708,763
	CC153 Communication	0	0	72,984	72,984
	CC154 Online Communication & Humanities	0	0	3,617	3,617
	CC159 Online Computer Science	0	0	4,006	4,006
	CC160 Continuing Education	0	5,310	63,050	68,360
	CC163 Online Academic Core Curriculum	0	0	1,521	1,521
	CC164 Counseling	0	0	20,359	20,359
	CC165 Creative Services	0	0	3,210,470	3,210,470
	CC167 Curriculum Quality and Alignment	0	0	16,411	16,411

CC169 Cyber Security	0	0	18,252	18,252
CC170 Dental Hygiene	0	0	56,842	56,842
CC174 Diesel Technology	0	0	6,790	6,790
CC175 Online Digital Media Design	0	0	11,531	11,531
CC177 College Pathways & Enrichment	0	0	15,550	15,550
CC178 Online Education & Training	0	0	27,519	27,519
CC179 Electrical Lineworker Technology	0	0	634,298	634,298
CC184 Online Engineering	0	0	5,122	5,122
CC188 Online Cyber Security	0	0	30,749	30,749
CC189 Events	47,525	0	15,000	62,525
CC192 Field Development	87,550	0	12,500	100,050
CC193 Financial Aid	0	0	2,000,000	2,000,000
CC194 Online First Year Seminar	0	0	7,058	7,058
CC195 Fleet	0	0	240,655	240,655
CC201 Online Health Information Technology	0	0	8,222	8,222
CC203 Human Resources	0	0	6,000	6,000
CC204 HVAC Technology	0	0	25,220	25,220
CC206 IT Infrastructure Operations	0	0	216,000	216,000
CC210 Inventory Control	0	0	18,220	18,220
CC211 Library Service	0	0	52,233	52,233
CC213 Online Mathematics	0	0	8,165	8,165
CC214 Mechatronics	0	0	49,237	49,237
CC216 Office of Sponsored Programs	29,036	0	22,988	52,024
CC217 Instructional Design and Support	0	0	661,199	661,199
CC222 Physical Plant Admin	0	0	21,000	21,000
CC223 Online Physics	0	0	1,772	1,772
CC225 Planning (Facilities)	0	0	377,500	377,500
CC226 Plumbing Technology	0	0	6,790	6,790
CC228 Precision Machining Technology	0	0	78,706	78,706
CC229 Printing Production	0	0	119,635	119,635
CC230 Procurement	0	0	918	918
CC233 Harlingen Provost	0	0	127,450	127,450
CC234 Online Provost	0	0	37,054	37,054
CC236 Registrar	0	0	191,375	191,375
CC239 Safety	0	0	56,212	56,212
CC240 Online Science	0	0	19,532	19,532
CC241 Skills USA	0	0	114,578	114,578

CC244 IT Operational Services	0	0	5,000	5,000
CC249 Instructional Effectiveness	0	0	345,334	345,334
CC250 Student Accounting	0	0	41,436	41,436
CC252 Residence Life & Engagement	0	0	45,484	45,484
CC253 Advising and Tutoring	0	0	8,224	8,224
CC254 IT Audio Visual Services	0	0	8,000	8,000
CC255 Surgical Technology	0	0	43,459	43,459
CC256 Career Services	0	0	6,600	6,600
CC258 Testing	0	0	54,847	54,847
CC259 Travel / P-Cards	0	0	1,000	1,000
CC260 Veterans	0	0	65,860	65,860
CC262 Visual Communications	0	0	5,000	5,000
CC263- Harlingen Vocational Nursing	0	0	39,158	39,158
CC265 Welding Technology	0	0	176,200	176,200
CC266 Wind Energy Technology	0	0	40,740	40,740
CC267 Workforce Training	209,442	7,149	65,000	281,591
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	197,827	197,827
CC280 Graduation	0	0	86,000	86,000
CC286 Challenger Learning Center	0	0	45,000	45,000
CC290 Central Communication	0	0	165,275	165,275
CC304 Financial Aid Admin	0	0	41,579	41,579
CC306 Harlingen Physical Plant	106,435	0	456,603	563,038
CC312 Utilities	0	0	1,200,000	1,200,000
CC313 Insurance	0	0	342,248	342,248
CC315 Equipment Leases	0	0	113,000	113,000
CC317 Harlingen Police	0	0	101,857	101,857
CC325 Advocacy & Resource Center	0	0	52,283	52,283
CC327 University Center STEP	0	0	20,000	20,000
CC329 Online Biology	0	0	32,703	32,703
CC330 Harlingen Emergency Medical Service	0	0	31,367	31,367
CC336 Campus Service Admin	0	0	20,000	20,000
CC353 Transportation	0	0	38,267	38,267
CC354 Online Architectural Design	0	0	9,824	9,824
Total	**1,538,926**	**220,421**	**13,487,463**	**15,246,810**

FD40 Auxiliary Enterprises					
	CC139 Bookstore	140,216	50,151	467,070	657,437
	CC196 Waco Food Service	0	41,361	0	41,361
	CC202 Housing (Administration)	149,493	56,914	75,450	281,857
	CC276 Housing Maintenance	0	14,955	322,000	336,955
	CC277 Housing Utilities	0	0	119,000	119,000
	CC343 Harlingen Food Service	156,315	0	202,300	358,615
	Total	**446,024**	**163,381**	**1,185,820**	**1,795,225**
FD60 Grant Funds					
	Grants	1,037,714	0	11,700	1,049,414
	Total	**1,037,714**	**0**	**11,700**	**1,049,414**
FD80 Retirement of Indebtedness					
	CC272 Debt Service Costs	0	0	6,160,574	6,160,574
	Total	**0**	**0**	**6,160,574**	**6,160,574**
	Grand Total	**32,205,895**	**10,061,435**	**20,845,557**	**63,112,887**