TSTC in Harlingen
FY26 Operating Budget

		Salaries	Benefits	Operating	Total
Fund					
FD10 General Revenue					
	CC102 Accounting & Reporting	318,139	0	0	318,139
	CC103 Accounts Payable	133,426	0	0	133,426
	CC104 Instructional Resources and Support	154,040	0	0	154,040
	CC110 Enrollment Management (Administration)	142,326	0	0	142,326
	CC112 Statewide Physical Plant Admin	103,274	0	0	103,274
	CC116 Office of the COO	83,043	0	0	83,043
	CC121 Retention Services	197,039	0	0	197,039
	CC129 Architectural Design	191,898	0	0	191,898
	CC130 Harlingen Associate Degree Nursing	576,362	0	0	576,362
	CC132 Auto Collision	349,954	0	0	349,954
	CC134 Automotive Technology	518,808	0	0	518,808
	CC135 Aviation Maintenance	656,947	0	0	656,947
	CC137 Biomedical Technology	406,802	0	0	406,802
	CC142 Building Construction	374,803	0	0	374,803
	CC144 Data & Analytics	299,600	0	0	299,600
	CC145 Online Business Management Technology	473,807	0	0	473,807
	CC147 CDL (Commercial Driver's License)	569,871	0	0	569,871
	CC149 Online Chemical Dependency Counseling	153,710	0	0	153,710
	CC152 College Readiness	224,649	0	0	224,649
	CC153 Communication	55,065	0	0	55,065
	CC154 Online Communication & Humanities	270,552	0	0	270,552
	CC158 Online Computer Programming Technology	130,780	0	0	130,780
	CC159 Online Computer Science	65,311	0	0	65,311
	CC161 Strategic Procurement	92,779	0	0	92,779
	CC163 Online Academic Core Curriculum	106,510	0	0	106,510
	CC164 Counseling	128,306	0	0	128,306
	CC165 Creative Services	172,214	0	0	172,214
	CC166 Culinary Arts	61,373	0	0	61,373
	CC169 Cyber Security	223,117	0	0	223,117

CC170 Dental Hygiene	498,527	0	0	498,527
CC172 Online Developmental English	97,623	0	0	97,623
CC173 Online Developmental Math	314,904	0	0	314,904
CC174 Diesel Technology	68,524	0	0	68,524
CC175 Online Digital Media Design	328,547	0	0	328,547
CC176 Disabilities	105,836	0	0	105,836
CC177 College Pathways & Enrichment	91,024	0	0	91,024
CC178 Online Education & Training	336,279	0	0	336,279
CC179 Electrical Lineworker Technology	789,322	0	0	789,322
CC184 Online Engineering	67,421	0	0	67,421
CC185 Online English	258,966	0	0	258,966
CC188 Online Cyber Security	109,482	0	0	109,482
CC193 Financial Aid	36,278	0	0	36,278
CC194 Online First Year Seminar	261,314	0	0	261,314
CC195 Fleet	53,442	0	0	53,442
CC201 Online Health Information Technology	149,587	0	0	149,587
CC203 Human Resources	557,074	0	0	557,074
CC204 HVAC Technology	407,647	0	0	407,647
CC205 Industrial Systems Technology	85,000	0	0	85,000
CC206 IT Infrastructure Operations	66,445	0	0	66,445
CC209 Internal Audit	185,104	0	0	185,104
CC210 Inventory Control	184,493	0	0	184,493
CC211 Library Service	108,688	0	0	108,688
CC213 Online Mathematics	327,608	0	0	327,608
CC214 Mechatronics	666,670	0	0	666,670
CC216 Office of Sponsored Programs	320,338	0	0	320,338
CC217 Instructional Design and Support	628,431	0	0	628,431
CC218 IT Support Services	259,709	0	0	259,709
CC219 Business Management	81,485	0	0	81,485
CC221 Performance Based Education	184,516	0	0	184,516
CC222 Physical Plant Admin	139,661	0	0	139,661
CC223 Online Physics	130,571	0	0	130,571
CC225 Planning (Facilities)	114,880	0	0	114,880
CC226 Plumbing Technology	104,780	0	0	104,780
CC228 Precision Machining Technology	360,348	0	0	360,348
CC229 Printing Production	182,681	0	0	182,681
CC230 Procurement	162,779	0	0	162,779
CC231 Human Resources L&D	133,107	0	0	133,107
CC233 Harlingen Provost	2,009,409	0	0	2,009,409
CC234 Online Provost	43,126	0	0	43,126
CC236 Registrar	875,618	0	0	875,618
CC239 Safety	54,060	0	0	54,060
CC240 Online Science	209,521	0	0	209,521

	CC242 Online Social & Behavioral Sciences	406,884	0	0	406,884
	CC244 IT Operational Services	198,655	0	0	198,655
	CC247 Digital Communications	200,661	0	0	200,661
	CC249 Instructional Effectiveness	350,769	0	0	350,769
	CC250 Student Accounting	327,039	0	0	327,039
	CC251 Student Support Services	61,524	0	0	61,524
	CC252 Residence Life & Engagement	88,721	0	0	88,721
	CC253 Advising and Tutoring	99,061	0	0	99,061
	CC254 IT Audio Visual Services	431,908	0	0	431,908
	CC255 Surgical Technology	227,644	0	0	227,644
	CC256 Career Services	315,291	0	0	315,291
	CC258 Testing	139,951	0	0	139,951
	CC260 Veterans	224,265	0	0	224,265
	CC262 Visual Communications	176,059	0	0	176,059
	CC263- Harlingen Vocational Nursing	576,019	0	0	576,019
	CC265 Welding Technology	730,699	0	0	730,699
	CC266 Wind Energy Technology	333,929	0	0	333,929
	CC267 Workforce Training	641,842	0	0	641,842
	CC271 Benefits Costs	0	10,271,150	0	10,271,150
	CC279 Campus Enrollment Executive	1,719,683	0	0	1,719,683
	CC280 Graduation	51,251	0	0	51,251
	CC293 Instructional Alignment & Innovation	110,539	0	0	110,539
	CC304 Financial Aid Admin	423,919	0	0	423,919
	CC306 Harlingen Physical Plant	1,700,555	0	0	1,700,555
	CC317 Harlingen Police	617,112	0	0	617,112
	CC325 Advocacy & Resource Center	104,003	0	0	104,003
	CC329 Online Biology	474,951	0	0	474,951
	CC330 Harlingen Emergency Medical Service	448,086	0	0	448,086
	CC336 Campus Service Admin	104,075	0	0	104,075
	CC353 Transportation	108,150	0	0	108,150
	CC354 Online Architectural Design	63,000	0	0	63,000
	CC356 Advising	146,473	0	0	146,473
	CC362 Industry Relations	77,980	0	0	77,980
	Total	31,066,026	10,271,150	0	41,337,176
FD12 General Revenue					
	CC271 Benefits Costs	0	687,421	0	687,421
	Total	0	687,421	0	687,421
FD30 Designated Funds					
	CC103 Accounts Payable	0	0	10,500	10,500
	CC106 Advertising	0	0	4,550,000	4,550,000
	CC112 Statewide Physical Plant Admin	0	0	7,800	7,800

CC121 Retention Services	0	0	20,774	20,774
CC124 Advancement Operations	208,912	0	9,250	218,162
CC127 Online Computer Network & Systems Administrat	0	0	10,000	10,000
CC129 Architectural Design	0	0	18,600	18,600
CC130 Harlingen Associate Degree Nursing	0	0	27,100	27,100
CC132 Auto Collision	0	0	117,872	117,872
CC134 Automotive Technology	0	0	104,391	104,391
CC135 Aviation Maintenance	0	0	114,428	114,428
CC137 Biomedical Technology	0	0	33,270	33,270
CC142 Building Construction	0	0	169,075	169,075
CC145 Online Business Management Technology	0	0	19,000	19,000
CC147 CDL (Commercial Driver's License)	0	0	175,152	175,152
CC149 Online Chemical Dependency Counseling	0	0	9,650	9,650
CC150 Title V	0	0	4,750	4,750
CC152 College Readiness	0	0	39,000	39,000
CC153 Communication	0	0	67,047	67,047
CC154 Online Communication & Humanities	0	0	6,500	6,500
CC158 Online Computer Programming Technology	0	0	17,850	17,850
CC159 Online Computer Science	0	0	4,500	4,500
CC160 Continuing Education	0	9,000	71,828	80,828
CC163 Online Academic Core Curriculum	0	0	1,521	1,521
CC164 Counseling	0	0	8,500	8,500
CC165 Creative Services	0	0	10,470	10,470
CC167 Curriculum Quality and Alignment	0	0	16,919	16,919
CC169 Cyber Security	0	0	39,880	39,880
CC170 Dental Hygiene	0	0	53,002	53,002
CC172 Online Developmental English	0	0	11,818	11,818
CC173 Online Developmental Math	0	0	12,887	12,887
CC174 Diesel Technology	0	0	43,780	43,780
CC175 Online Digital Media Design	0	0	13,622	13,622
CC177 College Pathways & Enrichment	0	0	20,000	20,000
CC178 Online Education & Training	0	0	18,000	18,000
CC179 Electrical Lineworker Technology	0	0	1,120,687	1,120,687
CC184 Online Engineering	0	0	5,500	5,500
CC185 Online English	0	0	14,535	14,535
CC188 Online Cyber Security	0	0	31,000	31,000
CC189 Events	45,480	0	15,200	60,680
CC192 Field Development	91,772	0	10,500	102,272
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	240,654	240,654
CC201 Online Health Information Technology	0	0	10,645	10,645
CC203 Human Resources	0	0	6,000	6,000

	CC204 HVAC Technology	0	0	25,000	25,000
	CC206 IT Infrastructure Operations	0	0	72,000	72,000
	CC210 Inventory Control	0	0	11,900	11,900
	CC213 Online Mathematics	0	0	25,005	25,005
	CC214 Mechatronics	0	0	87,956	87,956
	CC216 Office of Sponsored Programs	29,980	0	20,446	50,426
	CC217 Instructional Design and Support	0	0	443,601	443,601
	CC222 Physical Plant Admin	0	0	24,500	24,500
	CC223 Online Physics	0	0	4,000	4,000
	CC225 Planning (Facilities)	0	0	196,500	196,500
	CC226 Plumbing Technology	0	0	84,170	84,170
	CC228 Precision Machining Technology	0	0	99,916	99,916
	CC229 Printing Production	0	0	156,633	156,633
	CC230 Procurement	0	0	918	918
	CC233 Harlingen Provost	0	0	140,000	140,000
	CC234 Online Provost	0	0	37,000	37,000
	CC236 Registrar	0	0	565,170	565,170
	CC239 Safety	0	0	63,000	63,000
	CC240 Online Science	0	0	19,532	19,532
	CC241 Skills USA	0	0	292,636	292,636
	CC242 Online Social & Behavioral Sciences	0	0	9,336	9,336
	CC249 Instructional Effectiveness	0	0	189,906	189,906
	CC250 Student Accounting	0	0	41,436	41,436
	CC251 Student Support Services	0	0	12,000	12,000
	CC252 Residence Life & Engagement	0	0	53,752	53,752
	CC253 Advising and Tutoring	0	0	18,300	18,300
	CC254 IT Audio Visual Services	0	0	22,750	22,750
	CC255 Surgical Technology	0	0	40,855	40,855
	CC256 Career Services	0	0	8,600	8,600
	CC257 Online Technical Math	0	0	2,427	2,427
	CC258 Testing	0	0	18,879	18,879
	CC259 Travel / P-Cards	0	0	1,000	1,000
	CC260 Veterans	0	0	15,080	15,080
	CC262 Visual Communications	0	0	5,000	5,000
	CC263- Harlingen Vocational Nursing	0	0	55,005	55,005
	CC265 Welding Technology	0	0	208,460	208,460
	CC266 Wind Energy Technology	0	0	53,000	53,000
	CC267 Workforce Training	0	14,149	76,153	90,302
	CC271 Benefits Costs	0	5,295	0	5,295
	CC274 Mail Services	0	0	37,730	37,730
	CC279 Campus Enrollment Executive	0	0	209,743	209,743
	CC280 Graduation	0	0	112,800	112,800
	CC286 Challenger Learning Center	0	0	45,000	45,000

	CC290 Central Communication	0	0	179,749	179,749
	CC304 Financial Aid Admin	0	0	11,000	11,000
	CC306 Harlingen Physical Plant	112,336	0	943,883	1,056,219
	CC312 Utilities	0	0	1,339,050	1,339,050
	CC313 Insurance	0	0	395,000	395,000
	CC315 Equipment Leases	0	0	150,000	150,000
	CC317 Harlingen Police	0	169,053	124,572	293,625
	CC325 Advocacy & Resource Center	0	0	24,500	24,500
	CC327 University Center STEP	0	0	25,000	25,000
	CC329 Online Biology	0	0	33,575	33,575
	CC330 Harlingen Emergency Medical Service	0	0	50,801	50,801
	CC336 Campus Service Admin	0	0	20,000	20,000
	CC353 Transportation	0	0	38,200	38,200
	CC354 Online Architectural Design	0	0	22,000	22,000
	CC358 Fleet Accident Mgmt	0	0	18,750	18,750
	CC362 Industry Relations	0	0	12,000	12,000
	Total	488,480	197,497	16,315,689	17,001,666
FD40 Auxiliary Enterprises					
	CC139 Bookstore	146,442	55,151	467,870	669,463
	CC196 Waco Food Service	0	45,351	0	45,351
	CC202 Housing (Administration)	161,097	66,000	70,242	297,339
	CC276 Housing Maintenance	36,546	16,926	112,000	165,472
	CC277 Housing Utilities	0	0	148,670	148,670
	CC343 Harlingen Food Service	168,376	0	165,000	333,376
	Total	512,461	183,428	963,782	1,659,671
FD60 Grant Funds					
	Grants	1,198,969	0	500,000	1,698,969
	Total	1,198,969	0	500,000	1,698,969
FD80 Retirement of Indebtedness					
	CC272 Debt Service Costs	0	0	6,422,487	6,422,487
	Total	0	0	6,422,487	6,422,487
	Grand Total	33,265,937	11,339,496	24,201,958	68,807,391