



TSTC in North Texas  
FY26 Operating Budget

		<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Total</u>
<b>Fund</b>					
<b>FD10 General Revenue</b>					
	CC129 Architectural Design	142,123	0	0	142,123
	CC142 Building Construction	2,250	0	0	2,250
	CC157 Computer Network & System Administration	248,513	0	0	248,513
	CC163 Online Academic Core Curriculum	9,100	0	0	9,100
	CC169 Cyber Security	86,527	0	0	86,527
	CC173 Online Developmental Math	5,920	0	0	5,920
	CC174 Diesel Technology	321,871	0	0	321,871
	CC177 College Pathways & Enrichment	42,500	0	0	42,500
	CC180 Electrical Power & Controls	370,460	0	0	370,460
	CC185 Online English	56,000	0	0	56,000
	CC186 Enrollment Center	39,000	0	0	39,000
	CC188 Online Cyber Security	81,883	0	0	81,883
	CC203 Human Resources	247,220	0	0	247,220
	CC204 HVAC Technology	259,832	0	0	259,832
	CC205 Industrial Systems Technology	340,830	0	0	340,830
	CC213 Online Mathematics	5,920	0	0	5,920
	CC216 Office of Sponsored Programs	89,023	0	0	89,023
	CC217 Instructional Design and Support	190,451	0	0	190,451
	CC219 Business Management	86,093	0	0	86,093
	CC221 Performance Based Education	361,344	0	0	361,344
	CC228 Precision Machining Technology	155,870	0	0	155,870
	CC237 Security and Compliance	77,000	0	0	77,000
	CC244 IT Operational Services	55,691	0	0	55,691
	CC250 Student Accounting	43,126	0	0	43,126

	CC253 Advising and Tutoring	6,640	0	0	6,640
	CC255 Surgical Technology	88,000	0	0	88,000
	CC256 Career Services	226,226	0	0	226,226
	CC258 Testing	58,388	0	0	58,388
	CC265 Welding Technology	466,807	0	0	466,807
	CC271 Benefits Costs	0	1,287,266	0	1,287,266
	CC279 Campus Enrollment Executive	423,621	0	0	423,621
	CC297 North Texas Provost	455,732	0	0	455,732
	CC310 North Texas Physical Plant	105,210	0	0	105,210
	CC325 Advocacy & Resource Center	47,620	0	0	47,620
	CC349 Healthcare Sciences	119,650	0	0	119,650
	CC354 Online Architectural Design	63,227	0	0	63,227
	CC356 Advising	51,163	0	0	51,163
	<b>Total</b>	<b>5,430,831</b>	<b>1,287,266</b>	<b>0</b>	<b>6,718,097</b>
<b>FD12 General Revenue - Dedicated (Fund 237)</b>					
	CC271 Benefits Costs	0	150,953	0	150,953
	<b>Total</b>	<b>0</b>	<b>150,953</b>	<b>0</b>	<b>150,953</b>
<b>FD30 Designated Funds</b>					
	CC129 Architectural Design	0	0	10,000	10,000
	CC157 Computer Network & System Administration	0	0	8,000	8,000
	CC164 Counseling	0	0	4,750	4,750
	CC169 Cyber Security	0	0	6,240	6,240
	CC174 Diesel Technology	0	0	84,420	84,420
	CC180 Electrical Power & Controls	0	0	29,700	29,700
	CC192 Field Development	218,220	0	7,000	225,220
	CC193 Financial Aid	0	0	200,000	200,000
	CC195 Fleet	0	0	54,611	54,611
	CC203 Human Resources	0	0	3,750	3,750
	CC204 HVAC Technology	0	0	32,270	32,270
	CC205 Industrial Systems Technology	0	0	25,100	25,100
	CC206 IT Infrastructure Operations	0	0	12,400	12,400
	CC222 Physical Plant Admin	0	0	12,000	12,000
	CC228 Precision Machining Technology	0	0	25,050	25,050
	CC239 Safety	0	0	4,390	4,390
	CC241 Skills USA	0	0	26,135	26,135

	CC250 Student Accounting	0	0	2,100	2,100
	CC252 Residence Life & Engagement	0	0	6,700	6,700
	CC256 Career Services	0	0	3,000	3,000
	CC258 Testing	0	0	5,566	5,566
	CC260 Veterans	0	0	2,760	2,760
	CC262 Visual Communications	0	0	15,000	15,000
	CC265 Welding Technology	0	0	134,750	134,750
	CC267 Workforce Training	0	0	44,058	44,058
	CC271 Benefits Costs	0	5,729	0	5,729
	CC279 Campus Enrollment Executive	0	0	53,321	53,321
	CC280 Graduation	0	0	31,050	31,050
	CC290 Central Communication	0	0	25,148	25,148
	CC297 North Texas Provost	0	0	23,000	23,000
	CC310 North Texas Physical Plant	0	0	281,800	281,800
	CC313 Insurance	0	0	10,000	10,000
	CC315 Equipment Leases	0	0	10,000	10,000
	CC324 North Texas Police	0	0	65,750	65,750
	CC325 Advocacy & Resource Center	0	0	8,000	8,000
	CC361 Application Engineering	0	0	62,500	62,500
	CC362 Industry Relations	0	0	12,000	12,000
	<b>Total</b>	<b>218,220</b>	<b>5,729</b>	<b>1,342,319</b>	<b>1,566,268</b>
<b>FD60 Grant Funds</b>					
	Grant	110,776	0	0	110,776
	<b>Total</b>	<b>110,776</b>	<b>0</b>	<b>0</b>	<b>110,776</b>
<b>FD80 Retirement of Indebtedness</b>					
	CC272 Debt Service Costs	0	0	3,350,580	3,350,580
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,350,580</b>	<b>3,350,580</b>
	<b>Grand Total</b>	<b>5,759,827</b>	<b>1,443,948</b>	<b>4,692,899</b>	<b>11,896,674</b>