

**NORTHEAST TEXAS  
COMMUNITY COLLEGE  
DISTRICT**

**ANNUAL OPERATING BUDGET  
2010-2011  
August 24, 2010**













Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Revenue Summary Report

<u>Operating Revenues</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
TOTAL STATE FUNDS	\$ (3,952,616)	\$ (4,020,406)
CAMP COUNTY TAXES	(559,475)	(556,123)
MORRIS COUNTY TAXES	(737,121)	(688,613)
TITUS COUNTY TAXES	(2,285,985)	(2,185,154)
TOTAL LOCAL TAXES	<u>\$ (3,582,581)</u>	<u>\$ (3,429,890)</u>
TUITION	(3,038,426)	(3,171,425)
FEES	(2,691,755)	(2,678,697)
CONTINUING EDUCATION	(309,800)	(167,500)
TRANSFER TUITION AND FEES	555,141	558,482
TOTAL TUITION AND FEES	<u>\$ (5,484,840)</u>	<u>\$ (5,459,140)</u>
OTHER INCOME	\$ (364,126)	\$ (309,140)
TOTAL SALES & SERVICES	\$ (84,650)	\$ (81,200)
FOUNDATION	\$ (75,000)	\$ (75,000)
TOTAL OPERATING FUND REVENUE	<u><u>\$ (13,543,813)</u></u>	<u><u>\$ (13,374,776)</u></u>

























































































**2010-2011  
BUDGETED SALARIES**

<b>JOB TITLE</b>	<b>SALARY</b>
SUPERVISING DENTIST FOR DENTAL HYGIENE	65,653
SUSTAINABLE AG FACULTY	43,356
VICE PRESIDENT FOR ADMINISTRATIVE SERVICES	96,571
VICE PRESIDENT FOR ADVANCEMENT	95,256
VICE PRESIDENT FOR STUDENT AND OUTREACH SERVICES	95,872
WEBMASTER	39,067