



TSTC Operating Budget FY2023

		TSTC System						
		FY23 Budget						
		Salaries	Benefits	Operating	Capital	Travel	Grand Total	
1 - E&G	102-Accounting & Reporting	165,898					165,898	
	104-Admin (Alignment Team)	161,814					161,814	
	110-Admin (Enrollment Management)	141,174					141,174	
	111-Admin (Finance)	439,394					439,394	
	115-Admin (IT)	147,982					147,982	
	116-Admin (Office of the CAO)	610,947					610,947	
	120-Admin (Student Services)	292,356					292,356	
	124-Advancement Operations	73,419					73,419	
	131-Attorney	317,198					317,198	
	144-Business Intelligence	160,000					160,000	
	146-C4EO	232,892					232,892	
	148-Chancellor	273,412					273,412	
	198-Government Affairs	327,960					327,960	
	225-Planning	57,638					57,638	
	247-Strategic Communications	131,190					131,190	
	249-Strategic Planning	97,960					97,960	
	271-Benefits Costs	75,000	1,311,571				1,386,571	
	285 External Relations (Admin)	386,629					386,629	
	291 Reserves	200,000					200,000	
		Total	4,292,863	1,311,571	0	0	0	5,604,434
	3 - Designated	102-Accounting & Reporting			58,214		5,000	63,214
110-Admin (Enrollment Management)				297,265		5,000	302,265	
111-Admin (Finance)				58,270		35,000	93,270	
114-Admin (Industry Relations)				10,000		30,000	40,000	
115-Admin (IT)				2,352,771	30,000		2,382,771	
124-Advancement Operations		96,493	34,000	7,000		6,800	144,293	
131-Attorney				7,500			7,500	
138-Board of Regents				28,950		33,000	61,950	
	141-Budget			900			900	
	144-Business Intelligence			25,000			25,000	

	146-C4EO	1,189,496	253,358	313,784		29,990	1,786,628
	148-Chancellor	499,002	51,058	356,550		7,000	913,610
	186-Enrollment Center			3,000			3,000
	187-Enterprise Risk Management			1,400		1,800	3,200
	189-Events			40,000			40,000
	195-Fleet			139,947			139,947
	197-General Counsel			50,000			50,000
	198-Government Affairs			350,486		21,000	371,486
	203-Human Resources	12,500		800,000		100,000	912,500
	206-Infrastructure Operations			169,000			169,000
	209-Internal Audit			58,900		11,000	69,900
	239-Safety	14,400	4,000				18,400
	247-Strategic Communications			8,550		3,600	12,150
	261-Vision Team			6,072		16,800	22,872
	270-CC G TWC Skills Spec Init-HAR			300,000			300,000
	271-Benefits Costs	20,000	69,685				89,685
	279 Campus Enrollment Executive			27,700		15,500	43,200
	285 External Relations (Admin)			219,000		14,000	233,000
	287 Employee Recognition			27,000		10,000	37,000
	291 Reserves	100,000					100,000
	313 Insurance			6,655			6,655
	315 Equipment Leases			13,750			13,750
	Total	1,931,891	412,101	5,737,664	30,000	345,490	8,457,146
8 - Plant	222-Physical Plant			4,500,000			4,500,000
	Total	0	0	4,500,000	0	0	4,500,000
	Grand Total	6,224,754	1,723,672	10,237,664	30,000	345,490	18,561,580