



TSTC Statewide
FY24 Operating Budget

		<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Total</u>
Fund					
FD10 General Revenue					
	CC104 Instructional Resources and Support	173,183	0	0	173,183
	CC110 Enrollment Management (Administration)	145,337	0	0	145,337
	CC111 Finance Division Administration	417,504	0	0	417,504
	CC115 Information Technology (Administration)	152,903	0	0	152,903
	CC116 Office of the COO	739,823	0	0	739,823
	CC131 Attorney	62,300	0	0	62,300
	CC144 Data & Analytics	164,800	0	0	164,800
	CC148 Chancellor	314,386	0	0	314,386
	CC198 Government Relations	189,720	0	0	189,720
	CC225 Planning (Facilities)	420,620	0	0	420,620
	CC247 Digital Communications	87,363	0	0	87,363
	CC249 Instructional Effectiveness	120,548	0	0	120,548
	CC271 Benefits Costs	0	1,149,671	0	1,149,671
	CC285 External Relations (Administration)	171,510	0	0	171,510
	CC291 Reserves	4,850,000	0	0	4,850,000
	CC336 Campus Service Admin	271,625	0	0	271,625
	CC338 Office of the CMO	539,320	0	0	539,320
	CC340 Deputy Chancellor Admin	454,486	0	0	454,486
	CC341 Information Tech Statewide Admin	225,480	0	0	225,480
	Total	9,500,906	1,149,671	0	10,650,577
FD12 General Revenue - Dedicated (Fund 237)					
	CC271 Benefits Costs	0	39,426	0	39,426
	Total	0	39,426	0	39,426

FD30 Designated Funds					
	CC102 Accounting & Reporting	0	0	65,110	65,110
	CC110 Enrollment Management (Administration)	0	0	767,627	767,627
	CC115 Information Technology (Administration)	0	0	6,690,862	6,690,862
	CC124 Advancement Operations	0	0	15,000	15,000
	CC131 Attorney	0	0	7,500	7,500
	CC138 Board of Regents	0	0	61,950	61,950
	CC141 Budget	0	0	1,000	1,000
	CC144 Data & Analytics	0	0	25,000	25,000
	CC146 C4EO	1,844,774	0	353,800	2,198,574
	CC148 Chancellor	538,579	0	363,550	902,129
	CC187 Enterprise Risk Management	0	0	3,200	3,200
	CC189 Events	0	0	40,000	40,000
	CC192 Field Development	0	0	10,000	10,000
	CC195 Fleet	0	0	68,136	68,136
	CC198 Government Relations	0	0	482,205	482,205
	CC203 Human Resources	52,500	25,000	1,050,000	1,127,500
	CC206 IT Infrastructure Operations	0	0	169,000	169,000
	CC209 Internal Audit	0	0	119,500	119,500
	CC239 Safety	0	0	148,200	148,200
	CC247 Digital Communications	0	0	12,150	12,150
	CC261 Vision Team	0	0	22,872	22,872
	CC270 Institutional Revenue	0	0	300,000	300,000
	CC271 Benefits Costs	0	2,379	0	2,379
	CC279 Campus Enrollment Executive	0	0	150,000	150,000
	CC285 External Relations (Administration)	0	0	67,498	67,498
	CC287 Employee Recognition	0	0	37,000	37,000
	CC304 Financial Aid Admin	0	0	5,000	5,000
	CC313 Insurance	0	0	115,000	115,000
	CC315 Equipment Leases	0	0	18,786	18,786
	CC338 Office of the CMO	0	0	825,000	825,000
	CC340 Deputy Chancellor Admin	0	0	80,000	80,000
	Total	2,435,853	27,379	12,074,946	14,538,178
FD60 Grant Funds					
	Grants	700,000	0	48,156,786	48,856,786

	Total	700,000	0	48,156,786	48,856,786
FD81 Unexpended Plant					
	CC222 Physical Plant Admin	0	0	4,500,000	4,500,000
	Total	0	0	4,500,000	4,500,000
	Grand Total	12,636,759	1,216,476	64,731,732	78,584,967