



TSTC Statewide
FY25 Operating Budget

		<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Total</u>
Fund					
FD10 General Revenue					
	CC110 Enrollment Management (Administration)	156,735	0	0	156,735
	CC111 Finance Division Administration	449,146	0	0	449,146
	CC116 Office of the COO	529,009	0	0	529,009
	CC131 Attorney	64,387	0	0	64,387
	CC144 Data & Analytics	175,240	0	0	175,240
	CC146 C4EO	207,356	0	0	207,356
	CC148 Chancellor	329,914	0	0	329,914
	CC198 Government Relations	406,410	0	0	406,410
	CC203 Human Resources	127,920	0	0	127,920
	CC225 Planning (Facilities)	423,223	0	0	423,223
	CC249 Instructional Effectiveness	138,601	0	0	138,601
	CC271 Benefits Costs	0	1,149,671	0	1,149,671
	CC285 External Relations (Administration)	135,783	0	0	135,783
	CC291 Reserves	2,304,000	0	0	2,304,000
	CC336 Campus Service Admin	224,960	0	0	224,960
	CC338 Office of the CMO	824,824	0	0	824,824
	CC340 Deputy Chancellor Admin	710,262	0	0	710,262
	CC341 Information Tech Statewide Admin	249,480	0	0	249,480
	Total	7,457,250	1,149,671	0	8,606,921
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	708,127	708,127
	CC115 Information Technology (Administration)	0	0	6,102,782	6,102,782
	CC124 Advancement Operations	0	0	29,480	29,480
	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
	CC143 ERD Operations	0	0	20,000	20,000
	CC146 C4EO	1,916,701	0	353,800	2,270,501
	CC148 Chancellor	457,192	300,000	341,192	1,098,384
	CC187 Enterprise Risk Management	0	0	3,200	3,200
	CC189 Events	0	0	104,696	104,696
	CC192 Field Development	0	0	17,500	17,500
	CC195 Fleet	0	0	144,949	144,949
	CC198 Government Relations	0	0	482,205	482,205
	CC203 Human Resources	95,177	25,000	918,590	1,038,767
	CC206 IT Infrastructure Operations	0	0	169,000	169,000
	CC207 Quality Enhancement Plan	0	0	52,400	52,400
	CC209 Internal Audit	0	0	102,750	102,750
	CC239 Safety	0	0	69,975	69,975
	CC247 Digital Communications	0	0	12,150	12,150
	CC256 Career Services	0	0	167,121	167,121
	CC270 Institutional Revenue	0	0	300,000	300,000
	CC271 Benefits Costs	0	2,379	0	2,379
	CC279 Campus Enrollment Executive	0	0	275,983	275,983
	CC285 External Relations (Administration)	0	0	182,296	182,296
	CC291 Reserves	0	0	1,000,000	1,000,000
	CC304 Financial Aid Admin	0	0	500	500
	CC313 Insurance	0	0	115,000	115,000
	CC315 Equipment Leases	0	0	18,786	18,786
	CC338 Office of the CMO	0	0	303,340	303,340
	CC340 Deputy Chancellor Admin	0	0	80,000	80,000
	CC341 Information Tech Statewide Admin	0	0	181,000	181,000
	Total	2,469,070	327,379	12,392,382	15,188,831
FD60 Grant Funds					

	Grants	700,000	0	58,804,892	59,504,892
	Total	700,000	0	58,804,892	59,504,892
FD81 Unexpended Plant					
	CC222 Physical Plant Admin	0	0	4,250,000	4,250,000
	Total	0	0	4,250,000	4,250,000
	Grand Total	10,626,320	1,516,476	75,447,274	87,590,070