



TSTC Statewide
FY26 Operating Budget

		<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Total</u>
Fund					
FD10 General Revenue					
	CC110 Enrollment Management (Administration)	176,357	0	0	176,357
	CC111 Finance Division Administration	491,469	0	0	491,469
	CC116 Office of the COO	578,129	0	0	578,129
	CC144 Data & Analytics	190,240	0	0	190,240
	CC146 C4EO	111,192	0	0	111,192
	CC148 Chancellor	361,308	0	0	361,308
	CC198 Government Relations	416,341	0	0	416,341
	CC225 Planning (Facilities)	450,384	0	0	450,384
	CC249 Instructional Effectiveness	151,680	0	0	151,680
	CC271 Benefits Costs	0	1,347,066	0	1,347,066
	CC285 External Relations (Administration)	59,509	0	0	59,509
	CC291 Reserves	5,050,000	0	0	5,050,000
	CC336 Campus Service Admin	244,960	0	0	244,960
	CC338 Office of the CMO	581,103	0	0	581,103
	CC340 Deputy Chancellor Admin	797,928	0	0	797,928
	CC341 Information Tech Statewide Admin	271,980	0	0	271,980
	Total	9,932,580	1,347,066	0	11,279,646
FD12 General Revenue					
	CC271 Benefits Costs	0	42,973	0	42,973
	Total	0	42,973	0	42,973
FD30 Designated Funds					
	CC102 Accounting & Reporting	0	0	90,000	90,000
	CC110 Enrollment Management (Administration)	0	0	754,145	754,145
	CC114 Career & College Readiness	0	0	20,000	20,000
	CC115 Information Technology (Administration)	0	0	2,889,537	2,889,537
	CC124 Advancement Operations	0	0	233,000	233,000

	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
	CC143 ERD Operations	0	0	40,000	40,000
	CC146 C4EO	1,278,457	0	353,800	1,632,257
	CC147 CDL (Commercial Driver's License)	0	0	30,000	30,000
	CC148 Chancellor	552,321	220,000	341,192	1,113,513
	CC152 College Readiness	0	0	103,664	103,664
	CC187 Enterprise Risk Management	0	0	3,200	3,200
	CC189 Events	0	0	97,800	97,800
	CC192 Field Development	0	0	16,000	16,000
	CC195 Fleet	0	0	371,950	371,950
	CC198 Government Relations	0	0	482,205	482,205
	CC203 Human Resources	95,177	20,000	918,590	1,033,767
	CC206 IT Infrastructure Operations	0	0	169,000	169,000
	CC209 Internal Audit	0	0	96,500	96,500
	CC222 Physical Plant Admin	0	0	4,050,000	4,050,000
	CC239 Safety	0	0	74,040	74,040
	CC247 Digital Communications	0	0	51,000	51,000
	CC252 Residence Life & Engagement	0	0	12,050	12,050
	CC256 Career Services	0	0	210,771	210,771
	CC267 Workforce Training	0	0	60,000	60,000
	CC270 Institutional Revenue	0	0	300,000	300,000
	CC271 Benefits Costs	0	2,593	0	2,593
	CC279 Campus Enrollment Executive	0	0	309,823	309,823
	CC285 External Relations (Administration)	0	0	112,500	112,500
	CC291 Reserves	300,000	0	2,700,000	3,000,000
	CC313 Insurance	0	0	132,250	132,250
	CC315 Equipment Leases	0	0	26,000	26,000
	CC338 Office of the CMO	0	0	489,500	489,500
	CC340 Deputy Chancellor Admin	0	0	80,000	80,000
	CC341 Information Tech Statewide Admin	0	0	181,000	181,000
	CC362 Industry Relations	0	0	40,000	40,000
	Total	2,225,955	242,593	15,909,967	18,378,515
FD60 Grant Funds					
	Grants	700,000	0	64,579,892	65,279,892
	Total	700,000	0	64,579,892	65,279,892
	Grand Total	12,858,535	1,632,632	80,489,859	94,981,026