



TSTC Statewide  
FY26 Operating Budget

| Fund                         |   | Salaries         | Benefits         | Operating | Total             |
|------------------------------|---|------------------|------------------|-----------|-------------------|
| <b>FD10 General Revenue</b>  |   |                  |                  |           |                   |
|                              | 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           |
|                              | <b>Total</b>                                  | <b>9,932,580</b> | <b>1,347,066</b> | <b>0</b>  | <b>11,279,646</b> |
| <b>FD12 General Revenue</b>  |   |                  |                  |           |                   |
|                              | CC271 Benefits Costs                          | 0                | 42,973           | 0         | 42,973            |
|                              | <b>Total</b>                                  | <b>0</b>         | <b>42,973</b>    | <b>0</b>  | <b>42,973</b>     |
| <b>FD30 Designated Funds</b> |   |                  |                  |           |                   |
|                              | 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        |
|                         |   |                   |                  |                   |                   |
| <b>FD60 Grant Funds</b> |   |                   |                  |                   |                   |
|                         | Grants                                    | 700,000           | 0                | 64,579,892        | 65,279,892        |
|                         | Total                                     | 700,000           | 0                | 64,579,892        | 65,279,892        |
|                         |   |                   |                  |                   |                   |
|                         | <b>Grand Total</b>                        | <b>12,858,535</b> | <b>1,632,632</b> | <b>80,489,859</b> | <b>94,981,026</b> |