

TSTC Operating Budget FY20- System Administration

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
1	E & G	01020	Chancellor	164,196					164,196	
		01030	VC Support	508,560					508,560	
		01060	Attorney	428,712					428,712	
		01070	Forecasting & Curr Dev	203,852					203,852	
		01085	Corporate Relations	344,020					344,020	
		01120	Financial & Admin Services	425,820					425,820	
		01125	Strategic Communications	118,284					118,284	
		01140	External Relations	373,336				4,121	377,457	
		01180	Advancement Ops	61,898					61,898	
		01401	Strategic Initiatives	112,068					112,068	
		02045	Enrollment Mgmt Admin	113,588					113,588	
		02096	Financial Analysis	123,468					123,468	
		02305	Student Services Admin	416,274					416,274	
		03270	SACS Accreditation	95,148					95,148	
		04989	Government Relations Offset	300,000					300,000	
		05037	IT-Risk Management	96,252					96,252	
		05039	IT Admin	106,280					106,280	
		05558	Strategic Partnerships	293,896					293,896	
		05992	Reserves-Comp-Staff	196,250					196,250	
		06017	Alignment Team	144,312					144,312	
		08040	Administrative Services	140,532					140,532	
		16010	Statewide Admin Support	22,740					22,740	
		19110	Group Insurance Gen Revenue					343,991		343,991
		19120	Group Insurance 237					33,555		33,555
		19130	Group Insurance Retiree					379,092		379,092
		19140	Retiree Grp Ins 237					36,978		36,978
		19170	ERS 1% Fd 1					25,202		25,202
		19180	ERS 1% Fd 237					1,228		1,228
		19320	Fica Match 91142 Fd 237					280,007		280,007
		19520	Orp 6.6% Fd237					61,945		61,945
19620	Trs 6.8% Fd237					200,577		200,577		
	Total			4,789,486			1,366,696		6,156,182	
3	Designated	31110	DT-Financial Accounting		60,862			12,000	72,862	
		31125	DT-Strategic Communications		13,500				13,500	
		31630	DT-HOD-Operating		389,460			125,000	514,460	
		31818	DT-Vision Team		6,900			33,000	39,900	
		32045	DT-Enrollment Mgmt Admin		382,392				382,392	
		32061	DT-Insurance		2,654				2,654	
		33245	DT-Institutional Res & Plan		41,194				41,194	
		33696	DT - IT Budget Reserve			152,850			152,850	
		34082	DT-Equipment Leases		13,750				13,750	
		34271	DT-Safety	14,400				5,174	19,574	
		34471	DT-Employee Recognition		26,600			9,600	36,200	
		34994	DT-Office of the CEO Offset		100,000				100,000	
		35196	DT-Financial Analysis		900				900	
		35558	DT-Strategic Partnerships		8,000			42,000	50,000	
		35992	DT-Reserves-Comp-Staff	3,750					3,750	
		37101	DT-Board of Regents		28,950			33,000	61,950	
		37102	DT-Chancellor	311,604	30,500			45,370	10,700	398,174
		37107	DT-Forecasting & Curr Dev		11,163					11,163
		37109	DT-Enterprise Risk Management		1,000			1,000		2,000
		37112	DT-Financial & Admin Services		27,270			58,500		85,770
		37115	DT-Internal Audit		7,529			12,000		19,529
		37118	DT-Advancement Ops	151,944	6,040			61,142	9,000	228,126
		37207	C4EO	961,597	383,311			231,192	23,990	1,600,090
		37494	DT-External Relations		188,429				20,000	208,429
		37601	DT-Statewide Admin Support		149,600				2,500	152,100
		37603	DT-IT Shared Expenses-Local		1,787,351					1,787,351
		38030	DT-Motor Pool		104,150					104,150
	Total		1,443,295	3,771,505	152,850	342,878	392,290	6,102,818		
Grand Total			6,232,781	3,771,505	152,850	1,709,574	392,290	12,259,000		