

**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		
	<b>Total</b>			<b>4,789,486</b>			<b>1,366,696</b>		<b>6,156,182</b>		
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	
	<b>Total</b>		<b>1,443,295</b>	<b>3,771,505</b>	<b>152,850</b>	<b>342,878</b>	<b>392,290</b>	<b>6,102,818</b>			
<b>Grand Total</b>			<b>6,232,781</b>	<b>3,771,505</b>	<b>152,850</b>	<b>1,709,574</b>	<b>392,290</b>	<b>12,259,000</b>			