

**TSTC Operating Budget FY 16 - System Administration**

<b>Fnd</b>	<b>Fund Category</b>	<b>Unit</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Travel</b>	<b>Benefits</b>	<b>Grand Total</b>
<b>E&amp;G</b>	E&G Core	01010	Board of Regents	18,756					<b>18,756</b>
		01020	Chancellor	119,232					<b>119,232</b>
		01040	Field Dev	107,224					<b>107,224</b>
		01060	Attorney	271,152					<b>271,152</b>
		01070	Forecasting & Curr Dev	131,960	24,215		22,000		<b>178,175</b>
		01090	Enterprise Risk Management	116,572					<b>116,572</b>
		01100	Business Intelligence Office	198,288					<b>198,288</b>
		01120	Financial & Admin Services	175,480			0		<b>175,480</b>
		01130	Strategic Comm.	94,344					<b>94,344</b>
		01150	Internal Audit	169,960					<b>169,960</b>
		01180	Advancement Ops	89,620					<b>89,620</b>
		01401	Strategic Initiatives	55,364					<b>55,364</b>
		02093	Financial Accounting	307,288	7,700	1,200			<b>316,188</b>
		02096	Financial Analysis	377,704					<b>377,704</b>
		02110	HOD- Operating	0	21,599				<b>21,599</b>
		02999	Campus Pres Reserve		60,000				<b>60,000</b>
		03080	Central Communications		19,800				<b>19,800</b>
		05031	IT Infrastructure	28,392					<b>28,392</b>
		05037	IT-Risk Management	113,988					<b>113,988</b>
		08030	Motor Pool		250				<b>250</b>

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E&G	E&G Core	12060	Property Insurance		1,510				1,510
		16010	System Support	59,264					59,264
		16061	Educational Effectiveness	163,400					163,400
		16063	IT Shared Expenses		2,753,040	0			2,753,040
		Total		2,597,988	2,888,114	1,200	22,000		5,509,302
		Benefits	19110	Group Insurance Gen Revenue					264,990
	19120	Group Insurance 237					5,353	5,353	
	19129	Unfunded 237 Ins Active					0	0	
	19130	Group Insurance Retiree					345,129	345,129	
	19140	Retiree Grp Ins 237					7,288	7,288	
	19149	Unfunded 237 Ins Retiree					27,177	27,177	
	19170	ERS 1% Fd 1					24,850	24,850	
	19180	ERS 1% Fd 237					500	500	
	19310	Fica Match 91142 Fd 1					3,600	3,600	
	19510	Orp 6.0% Gen Rev					1,150	1,150	
	19610	Trs 6.0% Gen Rev					2,060	2,060	
	19710	Tec Unempl Gr					600	600	
	19720	Tec Unempl 237					100	100	
	19810	Worker's Comp Gr					2,000	2,000	
	19820	Worker's Comp 237					100	100	

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<b>E&amp;G</b>	Benefits	19901	Accrued Absences Instr	0				100,000	<b>100,000</b>	
		Total			<b>0</b>				<b>784,897</b>	<b>784,897</b>
	Total			<b>2,597,988</b>	<b>2,888,114</b>	<b>1,200</b>	<b>22,000</b>	<b>784,897</b>	<b>6,294,199</b>	
<b>DT/ Local</b>	Designated	31110	DT-Financial Accounting		6,800		9,200		<b>16,000</b>	
		31630	DT-HOD- Operating		136,819	1,200	41,799		<b>179,818</b>	
		31645	DT-Events		121,000		5,000		<b>126,000</b>	
		32096	DT-Alumni		18,100		0		<b>18,100</b>	
		34082	DT-Equipment Leases		41,264				<b>41,264</b>	
		35196	DT-Financial Analysis		9,350	1,500	7,250		<b>18,100</b>	
		36130	DT-Skills USA		319,000				<b>319,000</b>	
		37101	DT-Board of Regents		30,000			15,000		<b>45,000</b>
		37102	DT-Chancellor	245,824	139,500	4,000	28,000	35,000	<b>452,324</b>	
		37103	DT-VC Support		11,900	0	15,800		<b>27,700</b>	
		37104	DT-Field Dev	103,872	70,000	2,000	10,000	16,000	<b>201,872</b>	
		37106	DT-Attorney		11,200			2,500		<b>13,700</b>
		37107	DT-Forecasting & Curr Dev	14,400	42,000				1,800	<b>58,200</b>
		37108	DT- Marketing		64,700			6,000		<b>70,700</b>
37109	DT-Enterprise Risk Management		2,130	16,000		5,400		<b>23,530</b>		
37110	DT-Business Intelligence Off	14,400	36,500				1,800	<b>52,700</b>		
37112	DT-Financial & Admin Services	14,400	29,756	0		6,340	1,800	<b>52,296</b>		

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<b>DT/ Local</b>	Designated	37115	DT-Internal Audit		31,090	2,500	9,000		<b>42,590</b>
		37118	DT-Advancement Ops	139,208	128,970		7,000	25,000	<b>300,178</b>
		37494	DT-External Relations	349,492	92,400	1,500	12,800	60,000	<b>516,192</b>
		37600	DT-Educational Effectiveness		6,225				<b>6,225</b>
		37601	DT-System Support		108,900	2,000	3,000		<b>113,900</b>
		38050	DT-IT Operating-Maintenance		170,200				<b>170,200</b>
		Total		<b>881,596</b>	<b>1,627,804</b>	<b>30,700</b>	<b>184,089</b>	<b>141,400</b>	<b>2,865,589</b>
Local	33314	SACS Accreditation		44,000					<b>44,000</b>
	33380	IT ISP Services	81,228				20,000		<b>101,228</b>
	37207	C4EO	225,385	330,001		12,400	54,554		<b>622,340</b>
	39901	Accrued Absences Instr	0						<b>0</b>
	Total		<b>306,613</b>	<b>374,001</b>		<b>12,400</b>	<b>74,554</b>	<b>767,568</b>	
Total		<b>1,188,209</b>	<b>2,001,805</b>	<b>30,700</b>	<b>196,489</b>	<b>215,954</b>	<b>3,633,157</b>		
<b>Restricted</b>	Perkins	62278	Perkins Leadership-DWA	52,479	90,342		3,500	14,169	<b>160,490</b>
		Total		<b>52,479</b>	<b>90,342</b>		<b>3,500</b>	<b>14,169</b>	<b>160,490</b>
		Total		<b>52,479</b>	<b>90,342</b>		<b>3,500</b>	<b>14,169</b>	<b>160,490</b>
<b>Plant</b>	HEAF	83010	Heaf-Bond Debt Service		207,207				<b>207,207</b>
		Total			<b>207,207</b>				<b>207,207</b>
		Total			<b>207,207</b>				<b>207,207</b>
<b>Grand Total</b>				<b>3,838,676</b>	<b>5,187,468</b>	<b>31,900</b>	<b>221,989</b>	<b>1,015,020</b>	<b>10,295,053</b>