

TSTC Operating Budget FY 18 - System Administration

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E&G	1010	Board of Regents	6,000					6,000
	1020	Chancellor	170,172					170,172
	1040	Field Development	153,628					153,628
	1060	Attorney	298,872					298,872
	1070	Forecasting & Curr Dev	166,604	11,750				178,354
	1090	Enterprise Risk Management	121,948					121,948
	1120	Financial & Admin Services	114,440					114,440
	1140	External Relations	400,127					400,127
	1150	Internal Audit	192,928					192,928
	1180	Advancement Ops	93,580					93,580
	1401	Strategic Initiatives	47,256					47,256
	2093	Financial Accounting	329,996					329,996
	2096	Financial Analysis	434,996					434,996
	2110	HOD-Operating	30,834					30,834
	2999	Campus Reserve		50,000				50,000
	3060	Mail Service		2,000				2,000
	3240	Instit Research & Plan	112,248					112,248
	3280	Institutional Effectiveness	52,000					52,000
	3285	Strategic Planning	0					0
	5037	IT-Risk Management	105,272					105,272
	5053	Dual Enrollment Admin	128,168					128,168
	8020	Safety	52,596					52,596
	16061	Educational Effectiveness	111,436					111,436

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total	
E&G	19110	Group Insurance Gen Revenue				329,753		329,753	
	19120	Group Insurance 237				21,649		21,649	
	19130	Group Insurance Retiree				384,159		384,159	
	19170	ERS 1% Fd 1				25,709		25,709	
	19180	ERS 1% Fd 237				3,009		3,009	
	19320	Fica Match 91142 Fd 237				15,799		15,799	
	19520	Orp 6.6% Fd237				3,452		3,452	
	19620	Trs 6.8% Fd237				9,728		9,728	
	19710	Tec Unempl Gr				1,000		1,000	
	19810	Worker's Comp Gr		11,000				11,000	
	19820	Worker's Comp 237		300				300	
		Total		3,123,101	75,050		794,258		3,992,409
	DT/ Local	30280	DT-Institutional Effectiveness		1,000			500	1,500
31110		DT-Financial Accounting		54,220			10,000	64,220	
31630		DT-HOD-Operating		33,053				33,053	
31645		DT-Events		77,992			9,500	87,492	
32045		DT-Enrollment Mgmt Admin		20,000				20,000	
32061		DT-Insurance		2,322				2,322	
32096		DT-Alumni		13,800			2,200	16,000	
33245		DT-Institutional Res & Plan		95,600				95,600	
33285		DT-Strategic Planning		0			0	0	
33314		DT-SACS Accreditation					2,500	2,500	
34077	DT-Central Comm Stud Svcs		18,200				18,200		

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DT/ Local	34082	DT-Equipment Leases		25,000				25,000
	34271	DT-Safety		9,000				9,000
	34471	DT-Employee Recognition		52,550			15,000	67,550
	34472	DT-Employee Engagement		5,600				5,600
	35196	DT-Financial Analysis		700			8,500	9,200
	37101	DT-Board of Regents		49,495			15,000	64,495
	37102	DT-Chancellor	276,888	34,790		105,217	11,050	427,945
	37103	DT-VC Support		9,700			22,300	32,000
	37104	DT-Field Development	95,340	22,601		36,229	2,600	156,770
	37106	DT-Attorney	14,400	1,000		5,472		20,872
	37108	DT-Marketing		78,400			4,500	82,900
	37109	DT-Enterprise Risk Management	41,400	0		3,648	7,230	52,278
	37112	DT-Financial & Admin Services	14,400	12,082		5,472	21,590	53,544
	37115	DT-Internal Audit		18,750			11,000	29,750
	37118	DT-Advancement Ops	153,072	84,729		58,167	8,050	304,018
	37207	C4EO	983,612	384,000		375,619	13,700	1,756,931
	37494	DT-External Relations	14,400	157,301		5,472	19,000	196,173
	37601	DT-Statewide Admin Support	10,000	104,300				114,300
	37603	DT-IT Shared Expenses-Local		2,016,792	30,000			2,046,792
	38030	DT-Motor Pool		300				300
	Total		1,603,512	3,383,277	30,000	595,296	184,220	5,796,305
Plant	81401	HB-PPL Bldg			0			0
		Total			0			0

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Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
Grand Total			4,726,613	3,458,327	30,000	1,389,554	184,220	9,788,714