

TSTC Operating Budget FY19- System Administration

Fund	Fund Type	Unit	Unit Description	Salaries	Operating	Benefits	Travel	Grand Total		
1	E & G	01020	Chancellor	170,736				170,736		
		01030	VC Support	386,964				386,964		
		01040	Field Development	480				480		
		01060	Attorney	251,608				251,608		
		01070	Forecasting & Curr Dev	178,644				178,644		
		01090	Enterprise Risk Management	98,780				98,780		
		01120	Financial & Admin Services	52,052				52,052		
		01140	External Relations	420,836			3,900	424,736		
		01150	Internal Audit	198,988				198,988		
		01180	Advancement Ops	94,040				94,040		
		01401	Strategic Initiatives	47,456				47,456		
		02093	Financial Accounting	336,420			2,230	338,650		
		02096	Financial Analysis	216,496				216,496		
		02110	HOD-Operating	34,800				34,800		
		02114	Payroll	106,692				106,692		
		02999	Campus Reserve	222,414				222,414		
		03240	Instit Research & Plan	323,804	1,702			325,506		
		03285	Strategic Planning	124,080				124,080		
		05037	IT-Risk Management	97,172				97,172		
		08020	Safety	49,716				49,716		
		16010	Statewide Admin Support	22,740				22,740		
		16047	JBC Conf Ctr Events	38,532				38,532		
		19110	Group Insurance Gen Revenue				352,106	352,106		
		19120	Group Insurance 237				29,959	29,959		
		19130	Group Insurance Retiree				388,035	388,035		
		19140	Retiree Grp Ins 237				33,016	33,016		
		19170	ERS 1% Fd 1				22,501	22,501		
		19180	ERS 1% Fd 237				1,096	1,096		
		19320	Fica Match 91142 Fd 237				22,703	22,703		
		19520	Orp 6.6% Fd237				4,251	4,251		
		19620	Trs 6.8% Fd237				14,863	14,863		
			Total			3,473,450	1,702	874,660		4,349,812
		3	Designated	31110	DT-Financial Accounting		35,500		9,500	45,000
31630	DT-HOD-Operating				30,703			30,703		
31645	DT-Events				73,000			73,000		
32061	DT-Insurance				2,206			2,206		
32096	DT-Alumni				13,220		2,090	15,310		
33245	DT-Institutional Res & Plan				38,467			38,467		
34077	DT-Central Comm Stud Svcs				17,290			17,290		
34082	DT-Equipment Leases				13,750			13,750		
34271	DT-Safety				2,500			2,500		
34471	DT-Employee Recognition				2,423			2,423		
34472	DT-Employee Engagement				5,320			5,320		
35196	DT-Financial Analysis				665		8,075	8,740		
35558	DT-Strategic Partnerships				20,000		30,000	50,000		
37101	DT-Board of Regents				28,020		32,355	60,375		
37102	DT-Chancellor			276,888	33,051	53,000	10,498	373,437		
37103	DT-VC Support				77,000		50,000	127,000		
37104	DT-Field Development						19,418	19,418		
37106	DT-Attorney					950		950		
37107	DT-Forecasting & Curr Dev					11,163		11,163		
37109	DT-Enterprise Risk Management			14,400		3,466	6,869	24,735		
37112	DT-Financial & Admin Services					21,648	10,512	32,160		
37115	DT-Internal Audit					9,000	10,450	19,450		
37118	DT-Advancement Ops			156,460	80,606	52,767	7,648	297,481		

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3	Designated	37198	DT-Budget Reserve	25,000				25,000
		37207	C4EO	1,001,208	392,301	200,241	15,000	1,608,750
		37494	DT-External Relations		187,437		10,000	197,437
		37601	DT-Statewide Admin Support		100,035			100,035
		37603	DT-IT Shared Expenses-Local		1,472,373			1,472,373
		38030	DT-Motor Pool		285			285
	Total			1,473,956	2,668,913	328,892	202,997	4,674,758
Grand Total				4,947,406	2,670,615	1,203,552	202,997	9,024,570