

TSTC Operating Budget FY 17 - Central Administration

Fund	Unit #	Unit Desc	Salaries	Operating	Capital	Benefits	Travel	Grand Total
E & G	1010	Board of Regents	18,756					18,756
	1020	Chancellor	156,912	9,950				166,862
	1030	VC Support		3,000			12,000	15,000
	1040	Field Development	126,492					126,492
	1060	Attorney	283,452	55,050				338,502
	1070	Forecasting & Curr Dev	132,000	31,175			15,000	178,175
	1090	Enterprise Risk Management	169,208					169,208
	1100	Business Intelligence Office	198,408	17,000		2,807	9,500	227,715
	1120	Financial & Admin Services	45,240	4,645				49,885
	1150	Internal Audit	170,260	10,000			11,000	191,260
	1180	Advancement Ops	89,900					89,900
	1401	Strategic Initiatives	47,216					47,216
	2093	Financial Accounting	348,160	11,900	0	1,979		362,039
	2096	Financial Analysis	389,836	0			1,200	391,036
	2110	HOD-Operating		31,200			3,500	34,700
	3015	Creative Services		0				0
	3080	Central Communications		32,000				32,000
	3400	Professional Development	119,964					119,964
	5037	IT-Risk Management	77,732					77,732
	5123	IT Operating-Maintenance		120,000				120,000
	12060	Insurance		885				885
	16010	System Support	59,364					59,364
	16061	Educational Effectiveness	105,816	3,000				108,816

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E & G	16063	IT Shared Expenses		2,222,710				2,222,710
	19110	Group Insurance Gen Revenue				618,215		618,215
	19120	Group Insurance 237				6,125		6,125
	19129	Unfunded 237 Ins Active				17,767		17,767
	19140	Retiree Grp Ins 237				8,047		8,047
	19149	Unfunded 237 Ins Retiree				41,155		41,155
	19170	ERS 1% Fd 1				24,240		24,240
	19180	ERS 1% Fd 237				507		507
	19320	Fica Match 91142 Fd 237				3,895		3,895
	19520	Orp 6.6% Fd237				943		943
	19710	Tec Unempl Gr		650				650
	19720	Tec Unempl 237		2,683				2,683
	19810	Worker's Comp Gr		11,000				11,000
	19820	Worker's Comp 237		250				250
		Total		2,538,716	2,567,098	0	725,680	52,200
Designated/ Local	31110	DT-Financial Accounting		5,250			1,000	6,250
	31630	DT-HOD-Operating		1,800			3,000	4,800
	31645	DT-Events		67,296			0	67,296
	32061	DT-Insurance		1,296				1,296
	32096	DT-Alumni		13,500			2,500	16,000
	34082	DT - Equipment Leases		25,000				25,000
	35196	DT-Financial Analysis		0				0
	36130	DT-Skills USA		0			0	0

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Designated/ Local	37101	DT-Board of Regents		30,700			13,300	44,000	
	37102	DT-Chancellor	266,784	121,603		46,421	12,250	447,058	
	37103	DT-VC Support		6,500			8,500	15,000	
	37104	DT-Field Development	84,864	12,895	0	16,670		114,429	
	37106	DT-Attorney	14,400			1,102		15,502	
	37107	DT-Forecasting & Curr Dev	14,400			1,102		15,502	
	37108	DT-Marketing		33,500			4,500	38,000	
	37109	DT-Enterprise Risk Management	9,600	0			10,230	19,830	
	37110	DT-Business Intelligence Off	14,400	25,500		1,228		41,128	
	37112	DT-Financial & Admin Services	14,400	5,624		1,102	2,886	24,012	
	37113	DT-Strategic Communications		0				0	
	37115	DT-Internal Audit		10,000				10,000	
	37118	DT-Advancement Ops	152,392	1,527	0	52,556	7,000	213,475	
	37207	C4EO	578,692	319,190		112,728	14,408	1,025,018	
	37494	DT-External Relations	359,720	75,899	0	95,108	17,000	547,727	
	37600	DT-Educational Effectiveness		1,425			2,200	3,625	
	37603	DT-IT Shared Expenses-Local		0				0	
		Total		1,509,652	758,505	0	328,017	98,774	2,694,948
	Restricted	62278	Perkins Leadership-DWA	61,512	82,700			3,500	147,712
		Total	61,512	82,700			3,500	147,712	
Plant	83010	Heaf-Bond Debt Service		0				0	
		Total		0				0	
Grand Total			4,109,880	3,408,303	0	1,053,697	154,474	8,726,354	