

TSTC Operating Budget FY21-System

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01020	Chancellor	169,772					169,772
		01030	VC Support	550,836					550,836
		01060	Attorney	287,128					287,128
		01070	Forecasting & Curr Dev	232,692					232,692
		01085	Corporate Relations	264,164					264,164
		01120	Financial & Admin Services	468,044					468,044
		01125	Strategic Communications	123,480					123,480
		01140	External Relations	579,728			4,121		583,849
		01180	Advancement Ops	66,130					66,130
		01401	Strategic Initiatives	130,288					130,288
		01985	Misc Benefits	200,000					200,000
		02045	Enrollment Mgmt Admin	119,760					119,760
		02305	Student Services Admin	245,360					245,360
		03240	Instit Research & Plan	118,204					118,204
		03270	SACS Accreditation	95,148					95,148
		05037	IT-Risk Management	51,252					51,252
		05039	IT Admin	112,068					112,068
		06017	Alignment Team	152,988					152,988
		08110	Facilities Planning & Constr	148,164					148,164
		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
		Total		4,137,946			1,366,696		5,504,642
3	Designated	31110	DT-Financial Accounting		55,800			7,200	63,000
		31125	DT-Strategic Communications		8,550			3,600	12,150
		31630	DT-HOD-Operating	12,500	385,000			80,000	477,500
		31770	Investment Income		300,000				300,000

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3	Designated	31818	DT-Vision Team		6,072			16,800	22,872
		31985	DT-Misc Benefits	100,000					100,000
		32045	DT-Enrollment Mgmt Admin		313,631				313,631
		32061	DT-Insurance		3,052				3,052
		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 Relations		18,200			38,000	56,200
		37101	DT-Board of Regents		28,950			33,000	61,950
		37102	DT-Chancellor	483,108	27,450		45,370	7,000	562,928
		37106	DT-Attorney		490				490
		37107	DT-Forecasting & Curr Dev		5,163			6,000	11,163
		37109	DT-Enterprise Risk Management		1,400			1,800	3,200
		37112	DT-Financial & Admin Services		49,693			15,000	64,693
		37115	DT-Internal Audit		7,800			12,500	20,300
		37118	DT-Advancement Ops	158,932	10,000		68,200	10,800	247,932
		37207	C4EO	1,066,256	308,621		231,192	23,990	1,630,059
		37494	DT-External Relations		181,086			6,500	187,586
		37601	DT-Statewide Admin Support		135,000				135,000
		37603	DT-IT Shared Expenses-Local		1,867,351	30,000			1,897,351
		38032	DT-Fleet Lease Vehicles		153,645				153,645
		38058	DT-IT ERP		149,350				149,350
	Total			1,835,196	4,157,554	30,000	349,936	271,790	6,644,476
8	Plant	82312	HB-ACT Renovation			75,000			75,000
	Total					75,000			75,000
Grand Total				5,973,142	4,157,554	105,000	1,716,632	271,790	12,224,118