

THE TEXAS  STATE UNIVERSITY SYSTEM

TEXAS HIGHER EDUCATION
COMMISSION

STRATEGIC PLAN
AND BUDGET
DEC 03 2018

SEP 3 2018

System Administration
Operating Budget

Fiscal Year 2019



TEXAS STATE UNIVERSITY SYSTEM
Educational and General Funds Budget
FY 2019

	FY 2019 Proposed Budget
Revenues and Transfers In	
State Appropriations	
System Office Operations	\$1,368,000
Employee Benefits Retirement	100,610
Employee Benefits Group Insurance	113,399
Employee Benefits Social Security	80,487
Total State Appropriations	<u>\$ 1,662,496</u>
Current Funds	
Investment Income	15,000
Commercial Paper	200,000
Texas State University System Foundation	27,884
Total Current Funds	<u>\$ 242,884</u>
Transfers In	
Assessment	11,482,640
Fund Balance	0
Deferred Compensation	300,000
Total Transfers In	<u>\$ 11,782,640</u>
Total Revenues and Transfers In	<u><u>\$13,688,020</u></u>
Expenditures and Transfers Out	
Salaries and Wages	\$7,014,578
Longevity Payments	54,480
Benefit Replacement Pay	5,158
Housing Allowance	60,000
Automobile Allowance	18,900
Expense Allowance (Cell Phone)	1,200
Housekeeping Service	4,160
Lawn Service	6,000
Other Service	2,760
Employee Benefits	1,577,106
Professional Fees and Services	1,199,114
Travel	359,258
Materials and Supplies	183,748
Other Operating Expenses	2,221,707
Total Expenditures	<u>\$12,708,168</u>
Transfers Out	
Deferred Compensation	\$312,000
Plant Funds	701,578
Total Transfers Out	<u>1,013,578</u>
Total Expenditures and Transfers Out	<u><u>\$ 13,721,746</u></u>

Texas State University System
 Operating Budget Summary by Program
 Fiscal Year 2019

Category	Board of Regents		Chancellor		System Administration Support		Audits and Analysis		General Counsel		Academic Affairs		Finance		Governmental Relations		Marketing and Communications		Totals
Salaries & Wages	\$ -	\$ 1,011,251	\$ -	\$ 1,011,251	\$ 39,348	\$ 1,853,855	\$ 484,298	\$ 1,266,531	\$ 1,546,327	\$ 484,298	\$ 1,266,531	\$ 497,698	\$ 315,270	\$ 7,014,578					
Employee Benefits	\$ -	\$ 101,125	\$ -	\$ 101,125	\$ 283,185	\$ 370,771	\$ 96,860	\$ 253,306	\$ 309,265	\$ 96,860	\$ 253,306	\$ 99,540	\$ 63,054	\$ 1,577,106					
Professional Fees & Services	\$ -	\$ -	\$ -	\$ -	\$ 141,125	\$ 35,289	\$ 240,000	\$ 332,000	\$ 52,000	\$ 240,000	\$ 332,000	\$ 295,200	\$ 103,500	\$ 1,199,114					
Travel	\$ 34,400	\$ 36,000	\$ -	\$ 62,408	\$ -	\$ 62,408	\$ 39,537	\$ 57,009	\$ 87,552	\$ 39,537	\$ 57,009	\$ 29,145	\$ 13,207	\$ 359,258					
Materials & Supplies	\$ 11,540	\$ 19,360	\$ 20,535	\$ 13,907	\$ 20,535	\$ 13,907	\$ 4,100	\$ 16,886	\$ 62,252	\$ 4,100	\$ 16,886	\$ 6,500	\$ 28,668	\$ 183,748					
Other Operating Expenses	\$ 60,400	\$ 23,085	\$ 1,498,245	\$ 158,972	\$ 1,498,245	\$ 158,972	\$ 150,400	\$ 232,545	\$ 89,060	\$ 150,400	\$ 232,545	\$ 9,000	\$ -	\$ 2,221,707					
Totals	\$ 106,340	\$ 1,190,821	\$ 1,982,438	\$ 2,495,202	\$ 2,146,456	\$ 1,015,195	\$ 2,158,277	\$ 937,083	\$ 523,699	\$ 12,555,510									

Board of Regents
Texas State University System
Educational and General Funds Budgeted Salaries and Other Compensation
Fiscal Year 2019

Title	FY 2019
	Salary
Chancellor	\$579,251
Chancellor (Deferred Compensation)	\$312,000
Director of System Administration	\$120,000
Vice Chancellor for Academic Affairs	\$392,498
Director of Policy & Planning - 50% AA	\$61,800
Administrative Assistant, Sr. - 50% AA	\$30,000
Director Audits and Analysis	\$242,500
Associate Dir Audits & Analysis & Chief IT Auditor	\$155,006
Component Audit Director - TxSt	\$146,818
Component Audit Director - SHSU	\$128,198
Component Audit Director - LU	\$130,040
Compliance Officer	\$110,000
Associate Director	\$103,000
Senior IT Auditor	\$94,554
Component Audit Director - SRSU	\$91,591
Senior IT Auditor	\$90,920
Senior Auditor	\$86,594
Senior IT Auditor	\$91,000
Auditor	\$81,445
Auditor	\$80,340
Auditor	\$79,849
IT Auditor	\$77,000
Auditor	\$65,000
Vice Chancellor for Finance	\$390,340
Deputy Vice Chancellor for Capital Projects Administration	\$187,809
Associate Vice Chancellor for Finance & Controller	\$175,000
Assistant Vice Chancellor for Finance	\$140,000
Director of Capital Projects Administration	\$140,000
Sr Contract Administrator	\$74,948
Accountant	\$68,434
Executive Assistant	\$60,000
Administrative Assistant, Sr. - 50% Finance	\$30,000
Vice Chancellor and General Counsel	\$425,868
Deputy General Counsel	\$208,256
Associate General Counsel	\$130,142
Associate General Counsel	\$123,600
Assistant General Counsel	\$123,600
Assistant Vice Chancellor (OGC)	\$108,360
Public Documents Law Specialists	\$95,000
Legal Information Coordinator - SHSU	\$64,939
Legal Assistant - LU	\$61,800
Legal Assistant - TxST	\$61,414
Paralegal - SHSU	\$52,000
Senior Legal Assistant - TxST	\$52,000
Administrative/Legal Assistant - 50/50	\$39,348
Vice Chancellor for Governmental Relations	\$312,298
Assistant Vice Chancellor for Governmental Relations	\$123,600
Director of Policy & Planning - 50% GR	\$61,800
Deputy Vice Chancellor for Marketing & Communications	\$217,420
Creative Services Coordinator	\$97,850
Administrative/Legal Assistant - 50/50	\$39,348
Subtotal	\$7,014,578
Other Compensation	
Longevity Payments	54,480
Benefit Replacement Pay (BRP)	5,158
Housing Allowance	60,000
Automobile Allowance	18,900
Expense Allowance (Cell Phone)	1,200
Housekeeping Service	4,160
Lawn Service	6,000
Other Service	2,760
Subtotal	152,658
Total	\$7,167,236