

APPROVED

**Texas State Technical College
System Operations**

Fiscal Year 2014 Budget

FISCAL YEAR ENDING AUGUST 31, 2014



Texas State Technical College
Summary of Proposed Budget
Fiscal 2014

System

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
10719					
01010	Board of Regents	14,124	0	0	14,124
01020	Chancellor	192,696	2,860	0	195,556
01040	Resource Development	135,300	920	0	136,220
01060	Attorney	170,040	2,160	0	172,200
01070	Forecasting & Curr Dev	124,392	57,271	0	181,663
01090	Enterprise Risk Managemen	159,588	1,720	0	161,308
01120	Financial & Admin Service	704,312	23,381	0	727,693
01130	Strategic Communications	130,176	1,680	0	131,856
01150	Internal Audit	145,308	1,960	0	147,268
01980	Budget Reserve	0	868	0	868
02110	HOD-Operating	177,912	4,520	0	182,432
02118	HOD-Compliance & Reportin	67,536	2,920	0	70,456
05032	IT Support Operations	36,120	2,400	0	38,520
05123	IT Operating-Maintenance	0	27,107	0	27,107
16010	System Support	130,356	7,560	0	137,916
16061	Educational Effectiveness	150,564	6,440	0	157,004
16063	IT Shared Expenses	0	1,873,203	0	1,873,203
19120	Group Insurance 237	0	4,600	0	4,600
19129	Unfunded 237 Ins Active	0	650	0	650
19140	Retiree Grp Ins 237	0	6,000	0	6,000
19149	Unfunded 237 Ins Retiree	0	61,000	0	61,000
19170	ERS 1% Fd 1	0	24,700	0	24,700
19180	ERS 1% Fd 237	0	350	0	350
19320	Fica Match 91142 Fd 237	0	3,400	0	3,400
19520	Orp 6.0% Fd237	0	1,100	0	1,100
19620	Trs 6.0% Fd237	0	1,500	0	1,500
19710	Tec Unempl Gr	0	3,200	0	3,200
19720	Tec Unempl 237	0	400	0	400
19810	Worker's Comp Gr	0	10,675	0	10,675
19820	Worker's Comp 237	0	200	0	200
	10719 Total	2,338,424	2,134,745	0	4,473,169
Staff Benefits					
19110	Group Insurance Gen Reven	0	240,000	0	240,000
19130	Group Insurance Retiree	0	273,249	0	273,249
	99999 Total	0	513,249	0	513,249
	E & G Total	2,338,424	2,647,994	0	4,986,418

***** Designated Funds *****

Texas State Technical College
Summary of Proposed Budget
Fiscal 2014

System

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
Designated Tuition					
31630	DT-HOD-Operating	0	99,225	0	99,225
31638	DT-HOD-Compliance & Repor	0	2,000	0	2,000
33380	IT ISP Services	108,688	177,860	0	286,548
37101	DT-Board of Regents	0	28,000	0	28,000
37102	DT-Chancellor	171,972	211,578	0	383,550
37103	DT-VC Support	0	5,000	0	5,000
37104	DT-Resource Development	149,700	79,017	0	228,717
37106	DT-Attorney	0	15,000	0	15,000
37107	DT-Forecasting & Curr Dev	0	1,303	0	1,303
37108	DT-Marketing	0	100,000	0	100,000
37109	DT-Enterprise Risk Manage	0	12,250	0	12,250
37112	DT-Financial & Admin Serv	7,200	30,871	0	38,071
37113	DT-Strategic Communicatio	0	109,000	0	109,000
37115	DT-Internal Audit	0	16,260	0	16,260
37198	DT-Budget Reserve	0	3,602	0	3,602
37401	DT-Strategic Initiatives	0	9,000	0	9,000
37494	DT-Organizational Advance	302,940	136,747	0	439,687
37600	DT-Educational Effectiven	0	12,200	0	12,200
37601	DT-System Support	0	184,800	0	184,800
37603	DT IT Shared Expenses-Loc	0	16,583	0	16,583
38050	DT-IT Operating-Maintenan	0	58,152	0	58,152
38055	DT-IT Chief Technology Of	7,200	1,725	0	8,925
38056	DT-IT Carryforward	0	100,000	0	100,000
	30020 Total	747,700	1,410,173	0	2,157,873
	Designated Total	747,700	1,410,173	0	2,157,873
***** All Funds *****					
	Campus Total	3,086,124	4,058,167	0	7,144,291