

APPROVED

**Texas State Technical College
System Operations**

Fiscal Year 2013 Budget

FISCAL YEAR ENDING AUGUST 31, 2013



Texas State Technical College
Summary of Proposed Budget
Fiscal 2013

System

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
10719					
01010	Board of Regents	13,704	0	0	13,704
01020	Chancellor	291,132	4,060	0	295,192
01030	VC Support	7,200	7,200	0	14,400
01040	Resource Development	93,648	720	0	94,368
01060	Attorney	165,072	1,860	0	166,932
01070	Forecasting & Curr Dev	114,228	63,947	0	178,175
01090	Enterprise Risk Managemen	178,260	3,020	0	181,280
01120	Financial & Admin Service	684,804	24,814	0	709,618
01130	Strategic Communications	87,540	1,640	0	89,180
01150	Internal Audit	141,068	1,780	0	142,848
01180	Corporate Solutions	91,944	1,820	0	93,764
01980	Budget Reserve	0	9,000	0	9,000
02110	HOD-Operating	190,692	90,005	0	280,697
02118	HOD-Compliance & Reportin	65,568	4,000	0	69,568
05039	IT Consolidation Allocati	79,418	58,370	0	137,788
16010	System Support	143,520	7,820	0	151,340
16061	Educational Effectiveness	143,372	6,000	0	149,372
16062	EE IT Shared Flow Thru	0	47,147	0	47,147
19120	Group Insurance 237	0	8,700	0	8,700
19129	Unfunded 237 Ins Active	0	38,300	0	38,300
19140	Retiree Grp Ins 237	0	9,650	0	9,650
19149	Unfunded 237 Ins Retiree	0	42,650	0	42,650
19170	ERS 1% Fd 1	0	23,810	0	23,810
19180	ERS 1% Fd 237	0	624	0	624
19320	Fica Match 91142 Fd 237	0	6,000	0	6,000
19520	Orp 6.0% Fd237	0	2,600	0	2,600
19620	Trs 6.0% Fd237	0	2,800	0	2,800
19710	Tec Unempl Gr	0	6,200	0	6,200
19720	Tec Unempl 237	0	1,744	0	1,744
19810	Worker's Comp Gr	0	15,675	0	15,675
19820	Worker's Comp 237	0	360	0	360
	10719 Total	2,491,170	492,316	0	2,983,486

Staff Benefits

19110	Group Insurance Gen Reven	0	251,000	0	251,000
19130	Group Insurance Retiree	0	254,286	0	254,286
	99999 Total	0	505,286	0	505,286
	E & G Total	2,491,170	997,602	0	3,488,772

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Fiscal 2013

System

Acct	Name	Salaries	Oper. Exp	Capital	Total
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***** Designated Funds *****

Designated Tuition

31630	DT-HOD-Operating	0	31,000	0	31,000
31638	DT-HOD-Compliance & Repor	0	2,000	0	2,000
37101	DT-Board of Regents	0	26,000	0	26,000
37102	DT-Chancellor	171,984	174,925	0	346,909
37103	DT-VC Support	43,200	14,560	0	57,760
37104	DT-Resource Development	47,160	32,882	0	80,042
37106	DT-Attorney	0	5,000	0	5,000
37107	DT-Forecasting & Curr Dev	0	1,303	0	1,303
37108	DT-Marketing	0	168,000	0	168,000
37109	DT-Enterprise Risk Manage	0	5,600	0	5,600
37112	DT-Financial & Admin Serv	7,200	35,660	0	42,860
37113	DT-Strategic Communicatio	0	49,000	0	49,000
37115	DT-Internal Audit	0	16,880	0	16,880
37118	DT-Corporate Solutions	0	10,400	0	10,400
37198	DT-Budget Reserve	0	4,000	0	4,000
37401	DT-Strategic Initiatives	0	9,090	0	9,090
37494	DT-Organizational Advance	215,796	124,685	0	340,481
37600	DT-Educational Effectiven	0	10,100	0	10,100
37601	DT-System Support	0	189,000	0	189,000
38059	DT-IT Consolidation Alloc	0	15,992	0	15,992
	30020 Total	485,340	926,077	0	1,411,417
	Designated Total	485,340	926,077	0	1,411,417

***** All Funds *****

Campus Total	2,976,510	1,923,679	0	4,900,189
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