

**APPROVED**

**Texas State Technical College  
System Operations**

**Fiscal Year 2012 Budget**

*FISCAL YEAR ENDING AUGUST 31, 2012*



Texas State Technical College  
Summary of Proposed Budget  
Fiscal 2012

## System

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
10719					
01010	Board of Regents	13,704	0	0	13,704
01020	Chancellor	70,224	1,420	0	71,644
01040	Resource Development	182,232	2,360	0	184,592
01060	Attorney	165,072	1,680	0	166,752
01070	Forecasting & Curr D	113,148	62,080	0	175,228
01120	Financial & Admin Se	606,716	21,722	0	628,438
01130	Strategic Communicat	87,540	1,440	0	88,980
01150	Internal Audit	165,684	2,860	0	168,544
01980	Budget Reserve	0	1,110	0	1,110
02111	HOD-Risk Management	29,004	5,655	0	34,659
02112	HOD-Talent Sourcing	44,004	19,225	0	63,229
02113	HOD-Organization Des	118,896	5,960	0	124,856
02114	HOD-Payroll & Compen	65,568	1,180	0	66,748
02115	HOD-Performance	68,712	19,200	0	87,912
02116	HOD-Work-life Benef	145,032	50,016	0	195,048
02117	HOD-Projects	0	22,500	0	22,500
05122	IT Personnel	726,736	24,683	0	751,419
05123	IT Operating	0	72,699	0	72,699
16010	System Support	149,892	78,820	0	228,712
16061	Educational Effectiv	195,531	6,063	0	201,594
16062	EE IT Shared Flow Th	0	143,634	0	143,634
16063	System IT Shared Flo	0	1,183,206	0	1,183,206
19120	Group Insurance 237	0	8,330	0	8,330
19129	Unfunded 237 Ins Act	0	75,123	0	75,123
19140	Retiree Grp Ins 237	0	7,764	0	7,764
19149	Unfunded 237 Ins Ret	0	44,210	0	44,210
19320	Fica Match 91142 Fd	0	5,788	0	5,788
19520	Orp 6.4% Fd237	0	2,394	0	2,394
19620	Trs 6.644% Fd237	0	1,921	0	1,921
19710	Tec Unempl Gr	0	5,200	0	5,200
19720	Tec Unempl 237	0	1,000	0	1,000
19810	Worker's Comp Gr	0	15,675	0	15,675
19820	Worker's Comp 237	0	340	0	340
	10719 Total	2,947,695	1,895,258	0	4,842,953
Staff Benefits					
19110	Group Insurance Gen	0	235,000	0	235,000
19130	Group Insurance Reti	0	244,845	0	244,845
	99999 Total	0	479,845	0	479,845
	E & G Total	2,947,695	2,375,103	0	5,322,798

\*\*\*\*\* Designated Funds \*\*\*\*\*

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Summary of Proposed Budget  
Fiscal 2012

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Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** Designated Funds *****					
Designated Tuition					
31631	DT-HOD-Risk Manageme	0	5,025	0	5,025
31632	DT-HOD-Tal Sourcing	0	13,500	0	13,500
31633	DT-HOD-Org Design &	7,200	6,650	0	13,850
31634	DT-HOD-Payroll & Com	0	3,500	0	3,500
31635	DT-HOD-Performance	0	7,000	0	7,000
31636	DT-HOD-Work-life Ben	0	3,600	0	3,600
31637	DT-HOD-Projects	0	16,170	0	16,170
37101	DT-Board of Regents	0	26,000	0	26,000
37102	DT-Chancellor	164,784	131,560	0	296,344
37104	DT-Resource Developm	44,004	31,484	0	75,488
37106	DT-Attorney	0	13,180	0	13,180
37107	DT-Forecasting & Cur	0	300	0	300
37108	DT-Marketing	0	104,000	0	104,000
37112	DT-Financial & Admin	7,200	30,055	0	37,255
37113	DT-Stragegic Communi	0	49,000	0	49,000
37115	DT-Internal Audit	0	17,605	0	17,605
37198	DT-Budget Reserve	0	15,000	0	15,000
37401	DT-Strategic Initiat	0	3,000	0	3,000
37494	DT-Organizational Ad	125,796	87,615	0	213,411
37600	DT-Educational Effec	0	11,000	0	11,000
37601	DT-System Support	0	95,650	0	95,650
37602	DT-EE IT Shared Flow	0	2,233	0	2,233
37603	DT-System IT Shared	0	190,911	0	190,911
38050	DT-IT Operating	0	41,500	0	41,500
38051	DT-IT Infrastructure	0	39,260	0	39,260
38053	DT-IT Program Develo	0	64,050	11,000	75,050
	30020 Total	348,984	1,008,848	11,000	1,368,832
	Designated Total	348,984	1,008,848	11,000	1,368,832
***** All Funds *****					
	Campus Total	3,296,679	3,383,951	11,000	6,691,630