

APPROVED

**Texas State Technical College
System Operations**

Fiscal Year 2015 Budget

FISCAL YEAR ENDING AUGUST 31, 2015



Texas State Technical College
Summary of Proposed Budget
Fiscal 2015

System

Acct	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
10719					
01010	Board of Regents	14,124	0	0	14,124
01020	Chancellor	109,344	1,680	0	111,024
01040	Field Development	99,900	60	0	99,960
01060	Attorney	205,008	2,180	0	207,188
01070	Forecasting & Curr Dev	111,600	66,575	0	178,175
01090	Enterprise Risk Managemen	159,588	1,180	0	160,768
01100	Business Intelligence Off	185,148	7,853	0	193,001
01120	Financial & Admin Service	764,412	32,478	0	796,890
01130	Strategic Communications	192,192	2,060	0	194,252
01150	Internal Audit	154,740	2,260	0	157,000
01180	Advancement Ops	50,004	0	0	50,004
01980	Budget Reserve	0	20,000	0	20,000
02110	HOD-Operating	72,396	8,680	0	81,076
02118	HOD-Compliance & Reportin	67,536	1,440	0	68,976
05037	IT-Risk Management	111,528	780	0	112,308
16010	System Support	42,336	42,641	0	84,977
16061	Educational Effectiveness	151,764	6,720	0	158,484
16063	IT Shared Expenses	0	2,008,543	0	2,008,543
19120	Group Insurance 237	0	5,000	0	5,000
19129	Unfunded 237 Ins Active	0	100	0	100
19140	Retiree Grp Ins 237	0	6,100	0	6,100
19149	Unfunded 237 Ins Retiree	0	61,600	0	61,600
19170	ERS 1% Fd 1	0	24,720	0	24,720
19180	ERS 1% Fd 237	0	430	0	430
19320	Fica Match 91142 Fd 237	0	3,500	0	3,500
19520	Orp 6.0% Fd237	0	900	0	900
19620	Trs 6.0% Fd237	0	1,800	0	1,800
19710	Tec Unempl Gr	0	2,000	0	2,000
19720	Tec Unempl 237	0	50	0	50
19810	Worker's Comp Gr	0	10,675	0	10,675
19820	Worker's Comp 237	0	100	0	100
	10719 Total	2,491,620	2,322,105	0	4,813,725

Staff Benefits

19110	Group Insurance Gen Reven	0	255,100	0	255,100
19130	Group Insurance Retiree	0	276,668	0	276,668
	99999 Total	0	531,768	0	531,768
	E & G Total	2,491,620	2,853,873	0	5,345,493

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

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***** Designated Funds *****					
Designated Tuition					
31630	DT-HOD-Operating	0	88,225	0	88,225
31638	DT-HOD-Compliance & Repor	0	5,200	0	5,200
33380	IT ISP Services	110,688	189,523	0	300,211
37101	DT-Board of Regents	0	48,000	0	48,000
37102	DT-Chancellor	207,780	209,663	0	417,443
37103	DT-VC Support	0	5,000	0	5,000
37104	DT-Field Development	171,240	152,434	0	323,674
37106	DT-Attorney	0	13,700	0	13,700
37107	DT-Forecasting & Curr Dev	14,400	2,375	0	16,775
37108	DT-Marketing	0	165,000	0	165,000
37109	DT-Enterprise Risk Manage	0	12,750	0	12,750
37110	DT-Business Intelligence	14,400	27,496	0	41,896
37112	DT-Financial & Admin Serv	14,400	37,887	0	52,287
37113	DT-Strategic Communicatio	0	327,880	0	327,880
37115	DT-Internal Audit	0	58,760	0	58,760
37118	DT-Advancement Ops	50,004	210,416	0	260,420
37494	DT-External Relations	342,348	187,698	0	530,046
37600	DT-Educational Effectiven	0	12,600	0	12,600
37601	DT-System Support	0	172,603	0	172,603
38050	DT-IT Operating-Maintenan	0	263,750	0	263,750
38055	DT-IT Chief Technology Of	7,200	1,795	0	8,995
38057	DT-IT Risk Management	0	7,000	0	7,000
	30020 Total	932,460	2,199,755	0	3,132,215
	Designated Total	932,460	2,199,755	0	3,132,215
***** Restricted Funds *****					
Restricted Funds					
62278	Perkins Leadership-Skills	92,568	26,361	0	118,929
	60020 Total	92,568	26,361	0	118,929
	Restricted Total	92,568	26,361	0	118,929
***** All Funds *****					
	Campus Total	3,516,648	5,079,989	0	8,596,637

06/26/14

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Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Restricted Funds *****					
	Final Total	3,516,648	5,079,989	0	8,596,637