

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 *****

Texas State Technical College
Summary of Proposed Budget
Fiscal 2015

System

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

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 1

Account Name: Board of Regents

Account No : 01010

Salaries and Wages

77713 Oth Prof Sal-Mo 14,124

Total Salaries and Wages 14,124

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 14,124

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 2

Account Name: Board of Regents

Account No : 01010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 05001010MASP01 Mgr Macik, Lillian M	25.0	14,124	0	14,124
Object Total		14,124	0	14,124
Account Total		14,124	0	14,124

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 3

Account Name: Chancellor

Account No : 01020

Salaries and Wages

77711 Admin Sal-Mo	70,224
77713 Oth Prof Sal-Mo	39,120
Total Salaries and Wages	109,344

Employee Benefits

77022 Longevity Pay	1,680
Total Employee Benefits	1,680

Operating Expenses

Total Operating Expenses	
Total Budget	111,024

Account Name: Chancellor

Account No : 01020

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
003 05001020CHAN01 CHANCELLOR Reeser, Michael L	25.0	70,224	1,680	71,904
Object Total		70,224	1,680	71,904
Oth Prof Sal-Mo				
001 05001020EATC01 Executive Assistant to Chancellor Johnston, Madelynne J	100.0	39,120		39,120
Object Total		39,120	0	39,120
Account Total		109,344	1,680	111,024

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 5

Account Name: Field Development

Account No : 01040

Salaries and Wages

77711	Admin Sal-Mo	63,900
77713	Oth Prof Sal-Mo	36,000
	Total Salaries and Wages	99,900

Employee Benefits

77022	Longevity Pay	60
	Total Employee Benefits	60

Operating Expenses

	Total Operating Expenses	
	Total Budget	99,960

Account Name: Field Development

Account No : 01040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 05001040VCIA01 Vice Chancellor for Institutional Advancement Kilgore, Jeffery L	50.0	63,900	60	63,960
Object Total		63,900	60	63,960
Oth Prof Sal-Mo				
004 05001040EAVC01 Executive Assistant to Vice Chancellor Gooden, Jeni M	65.0	36,000		36,000
Object Total		36,000	0	36,000
Account Total		99,900	60	99,960

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 7

Account Name: Attorney

Account No : 01060

Salaries and Wages

77713 Oth Prof Sal-Mo 205,008

Total Salaries and Wages 205,008

Employee Benefits

77022 Longevity Pay 2,180

Total Employee Benefits 2,180

Operating Expenses

Total Operating Expenses

Total Budget 207,188

Account Name: Attorney

Account No : 01060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
003 05001060GCOU01 General Counsel Rushing, Raymond E	100.0	115,008	1,800	116,808
004 05001060ASGC01 Associate General Council Shafer, Susan L	100.0	90,000	380	90,380
Object Total		205,008	2,180	207,188
Account Total		205,008	2,180	207,188

Account Name: Forecasting & Curr D

Account No : 01070

Salaries and Wages

77713	Oth Prof Sal-Mo	111,600
77744	Telecommunications E	480
	Total Salaries and Wages	112,080

Employee Benefits

77022	Longevity Pay	1,680
	Total Employee Benefits	1,680

Operating Expenses

77100	Travel Expenses	9,750
77200	Other Oper. Expense	54,665
	Total Operating Expenses	64,415
	Total Budget	178,175

Account Name: Forecasting & Curr D

Account No : 01070

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 05001070AVCH01 Associate Vice Chancellor Bettersworth, Michael A	100.0	111,600	1,680	113,280
Object Total		111,600	1,680	113,280
Account Total		111,600	1,680	113,280

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 11

Account Name: Enterprise Risk Mana

Account No : 01090

Salaries and Wages

77713	Oth Prof Sal-Mo	159,588
	Total Salaries and Wages	159,588

Employee Benefits

77022	Longevity Pay	1,180
	Total Employee Benefits	1,180

Operating Expenses

	Total Operating Expenses	
	Total Budget	160,768

Account Name: Enterprise Risk Mana

Account No : 01090

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
004 05001090RMGA01 Risk Management Analyst Hooker, Tommy L	100.0	60,000	240	60,240
005 05001090CRAD01 Coordinator Sorrells, Jerry W	100.0	37,080	800	37,880
006 05001090RMGA01 Risk Management Analyst Weeden, Isabel E	100.0	62,508	140	62,648
Object Total		159,588	1,180	160,768
Account Total		159,588	1,180	160,768

Account Name: Business Intelligenc

Account No : 01100

Salaries and Wages

77711	Admin Sal-Mo	145,140
77713	Oth Prof Sal-Mo	40,008
	Total Salaries and Wages	185,148

Employee Benefits

77022	Longevity Pay	5,040
77086	State Orp Contrib	2,813
	Total Employee Benefits	7,853

Operating Expenses

	Total Operating Expenses	
	Total Budget	193,001

Account Name: Business Intelligenc

Account No : 01100

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 05001100VCBI01 Vice Chancellor Hendricks, John G	100.0	145,140	2,880	148,020
Object Total		145,140	2,880	148,020
Oth Prof Sal-Mo				
001 05001100EAVC01 Executive Assistant to Vice Chancellor Baker, Carol M	100.0	40,008	2,160	42,168
Object Total		40,008	2,160	42,168
Account Total		185,148	5,040	190,188

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 15

Account Name: Financial & Admin Se

Account No : 01120

Salaries and Wages

77711	Admin Sal-Mo	130,476
77713	Oth Prof Sal-Mo	531,528
77714	Cler,sec	97,408
77733	P/T Oth Prof Sal-Mo	5,000
77744	Telecommunications E	480
77746	Extra Pay Non-Academ	10,800
	Total Salaries and Wages	775,692

Employee Benefits

77022	Longevity Pay	18,060
77086	State Orp Contrib	3,138
	Total Employee Benefits	21,198

Operating Expenses

	Total Operating Expenses	
	Total Budget	796,890

Account Name: Financial & Admin Se

Account No : 01120

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 05001120VCFO01 Vice Chancellor/Chief Financial Officer Hoekstra, Jonathan A	100.0	130,476	1,420	131,896
Object Total		130,476	1,420	131,896
Oth Prof Sal-Mo				
010 05001120ACCO01 Accountant Canaris, Charlene A	100.0	46,356	1,580	47,936
011 05001120ACCO01 Accountant Dudik, Jan F	100.0	55,224	960	56,184
012 05001120ACCO01 Accountant Fields, Beverly A	100.0	59,448	4,060	63,508
013 05001120ACCO01 Accountant Nors, Christopher P	100.0	51,516	1,440	52,956
014 05001120ADPR01 Associate Director of Payroll Sonnenberg, Karen A	100.0	46,356	480	46,836
015 05001120COMP01 COMPROLLER Srubar, Albert E	100.0	97,608	4,080	101,688
016 05001120SACC01 Supvr Stone, Susan A	100.0	58,716	1,160	59,876
017 05001120PMAN01 Project Manager Vonder Hoya, Susan A	65.0	71,304	0	71,304
018 05001120EAVC01 Executive Assistant to Vice Chancellor Tunncliffe, Laura D	100.0	45,000		45,000
Object Total		531,528	13,760	545,288
Cler,sec				
005 05001120SPRA01 Senior Payroll Associate Dodge, Carla M	100.0	35,040	1,920	36,960
006 05001120PRSP01 Payroll Specialist Hurst, Karen S	100.0	29,500	240	29,740

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 17

Account Name: Financial & Admin Se

Account No : 01120

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
007 05001120ADAS01 ADMIN ASSISTANT Kacmarynski, Elizabeth A	100.0	32,868	720	33,588
Object Total		97,408	2,880	100,288
P/T Oth Prof Sal-Mo				
002 05001120PMAN03 Project Manager Tidwell, Shela M	10.0	5,000	0	5,000
Object Total		5,000	0	5,000
Account Total		764,412	18,060	782,472

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 18

Account Name: Strategic Communicat

Account No : 01130

Salaries and Wages

77713	Oth Prof Sal-Mo	192,192
77744	Telecommunications E	480
	Total Salaries and Wages	192,672

Employee Benefits

77022	Longevity Pay	1,580
	Total Employee Benefits	1,580

Operating Expenses

	Total Operating Expenses	
	Total Budget	194,252

Account Name: Strategic Communicat

Account No : 01130

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
003 05001130AVCH01 Associate Vice Chancellor Smith, Eliska G	100.0	90,168	1,400	91,568
004 05001130PMAN01 Project Manager Threlkeld, Julie A	100.0	40,008	140	40,148
005 05001130PDOF01 Professional Development Officer Shipp, Devera L	100.0	62,016	40	62,056
Object Total		192,192	1,580	193,772
Account Total		192,192	1,580	193,772

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 20

Account Name: Internal Audit

Account No : 01150

Salaries and Wages

77711	Admin Sal-Mo	100,008
77713	Oth Prof Sal-Mo	54,732
77744	Telecommunications E	480
	Total Salaries and Wages	155,220

Employee Benefits

77022	Longevity Pay	1,780
	Total Employee Benefits	1,780

Operating Expenses

	Total Operating Expenses	
	Total Budget	157,000

Account Name: Internal Audit

Account No : 01150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 05001150DAUD01 DIR Mallory, Jason D	100.0	100,008	820	100,828
Object Total		100,008	820	100,828
Oth Prof Sal-Mo				
002 05001150MAUD01 Manager of Audit Pena, Tahlia M	100.0	54,732	960	55,692
Object Total		54,732	960	55,692
Account Total		154,740	1,780	156,520

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 22

Account Name: Advancement Ops

Account No : 01180

Salaries and Wages

77713 Oth Prof Sal-Mo 50,004

Total Salaries and Wages 50,004

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 50,004

Account Name: Advancement Ops

Account No : 01180

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05001180AVCH01 Associate Vice Chancellor Wooten, Elizabeth L	50.0	50,004		50,004
Object Total		50,004	0	50,004
Account Total		50,004	0	50,004

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 24

Account Name: Budget Reserve

Account No : 01980

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	20,000
	Total Operating Expenses	20,000
	Total Budget	20,000

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 25

Account Name: HOD-Operating

Account No : 02110

Salaries and Wages

77713	Oth Prof Sal-Mo	72,396
77744	Telecommunications E	480
	Total Salaries and Wages	72,876

Employee Benefits

77022	Longevity Pay	1,000
	Total Employee Benefits	1,000

Operating Expenses

77200	Other Oper. Expense	7,200
	Total Operating Expenses	7,200
	Total Budget	81,076

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 26

Account Name: HOD-Operating

Account No : 02110

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
005 05002110HODE01 HOD Executive Ball, Angela M	100.0	72,396	1,000	73,396
Object Total		72,396	1,000	73,396
Account Total		72,396	1,000	73,396

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 27

Account Name: HOD-Compliance & Rep

Account No : 02118

Salaries and Wages

77713	Oth Prof Sal-Mo	67,536
77744	Telecommunications E	480
	Total Salaries and Wages	68,016

Employee Benefits

77022	Longevity Pay	960
	Total Employee Benefits	960

Operating Expenses

	Total Operating Expenses	
	Total Budget	68,976

Account Name: HOD-Compliance & Rep

Account No : 02118

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 05002118HODE01 Gerik, Jay L	100.0	67,536	960	68,496
Object Total		67,536	960	68,496
Account Total		67,536	960	68,496

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 29

Account Name: IT-Risk Management

Account No : 05037

Salaries and Wages

77713 Oth Prof Sal-Mo 111,528

Total Salaries and Wages 111,528

Employee Benefits

77022 Longevity Pay 780

Total Employee Benefits 780

Operating Expenses

Total Operating Expenses

Total Budget 112,308

Account Name: IT-Risk Management

Account No : 05037

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05005037DISC01 Director Martin, Richard K	100.0	66,528	780	67,308
002 05005037SCAN01 Security Analyst Vacant (New)	100.0	45,000	0	45,000
Object Total		111,528	780	112,308
Account Total		111,528	780	112,308

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 31

Account Name: System Support

Account No : 16010

Salaries and Wages

77713	Oth Prof Sal-Mo	42,336
	Total Salaries and Wages	42,336

Employee Benefits

77022	Longevity Pay	2,880
	Total Employee Benefits	2,880

Operating Expenses

77200	Other Oper. Expense	39,761
	Total Operating Expenses	39,761
	Total Budget	84,977

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 32

Account Name: System Support

Account No : 16010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 05016010MASP01 Mgr Macik, Lillian M	75.0	42,336	2,880	45,216
Object Total		42,336	2,880	45,216
Account Total		42,336	2,880	45,216

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 33

Account Name: Educational Effectiv

Account No : 16061

Salaries and Wages

77713 Oth Prof Sal-Mo 151,764

Total Salaries and Wages 151,764

Employee Benefits

77022 Longevity Pay 6,720

Total Employee Benefits 6,720

Operating Expenses

Total Operating Expenses

Total Budget 158,484

Account Name: Educational Effectiv

Account No : 16061

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
004 05016061DESS01 Dir Barron, Rachelle S	100.0	59,880	960	60,840
005 05016061ADEE01 Assistant Director Bredemeyer, Tracy L	100.0	40,356	960	41,316
006 05016061PMAN11 Project Manager Pursche, Judy K	100.0	51,528	4,800	56,328
Object Total		151,764	6,720	158,484
Account Total		151,764	6,720	158,484

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 35

Account Name: IT Shared Expenses

Account No : 16063

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,008,543
-------	---------------------	-----------

	Total Operating Expenses	2,008,543
--	--------------------------	-----------

	Total Budget	2,008,543
--	--------------	-----------

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 36

Account Name: Group Insurance 237

Account No : 19120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 5,000

Total Employee Benefits 5,000

Operating Expenses

Total Operating Expenses

Total Budget 5,000

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 37

Account Name: Unfunded 237 Ins Act

Account No : 19129

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 100

Total Employee Benefits 100

Operating Expenses

Total Operating Expenses

Total Budget 100

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 38

Account Name: Retiree Grp Ins 237

Account No : 19140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 6,100

Total Employee Benefits 6,100

Operating Expenses

Total Operating Expenses

Total Budget 6,100

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 39

Account Name: Unfunded 237 Ins Ret

Account No : 19149

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 61,600

Total Employee Benefits 61,600

Operating Expenses

Total Operating Expenses

Total Budget 61,600

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 40

Account Name: ERS 1% Fd 1

Account No : 19170

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77042 Employer PR Prem Cnt 24,720

Total Employee Benefits 24,720

Operating Expenses

Total Operating Expenses

Total Budget 24,720

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 41

Account Name: ERS 1% Fd 237

Account No : 19180

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77042 Employer PR Prem Cnt 430

Total Employee Benefits 430

Operating Expenses

Total Operating Expenses

Total Budget 430

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 42

Account Name: Fica Match 91142 Fd

Account No : 19320

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77043 Oasi Matching 3,500

Total Employee Benefits 3,500

Operating Expenses

Total Operating Expenses

Total Budget 3,500

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 43

Account Name: Orp 6.0% Fd237

Account No : 19520

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77086 State Orp Contrib 900

Total Employee Benefits 900

Operating Expenses

Total Operating Expenses

Total Budget 900

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 44

Account Name: Trs 6.0% Fd237

Account No : 19620

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77033 State Trs Contrib. 1,800

Total Employee Benefits 1,800

Operating Expenses

Total Operating Expenses

Total Budget 1,800

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 45

Account Name: Tec Unempl Gr

Account No : 19710

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052 Unemp Comp Benefit 2,000

Total Employee Benefits 2,000

Operating Expenses

Total Operating Expenses

Total Budget 2,000

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 46

Account Name: Tec Unempl 237

Account No : 19720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052 Unemp Comp Benefit 50

Total Employee Benefits 50

Operating Expenses

Total Operating Expenses

Total Budget 50

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 47

Account Name: Worker's Comp Gr

Account No : 19810

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947 SORM ASSESSMENTS 10,675

Total Employee Benefits 10,675

Operating Expenses

Total Operating Expenses

Total Budget 10,675

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 48

Account Name: Worker's Comp 237

Account No : 19820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947 SORM ASSESSMENTS 100

Total Employee Benefits 100

Operating Expenses

Total Operating Expenses

Total Budget 100

Appropriation - 10719

Salaries and Wages

77711	Admin Sal-Mo	509,748
77713	Oth Prof Sal-Mo	1,879,464
77714	Cler,sec	97,408
77733	P/T Oth Prof Sal-Mo	5,000
77744	Telecommunications E	2,880
77746	Extra Pay Non-Academ	10,800
	Total Salaries and Wages	2,505,300

Employee Benefits

77022	Longevity Pay	45,580
77033	State Trs Contrib.	1,800
77041	Staff Benefits	72,800
77042	Employer PR Prem Cnt	25,150
77043	Oasi Matching	3,500
77052	Unemp Comp Benefit	2,050
77086	State Orp Contrib	6,851
77947	SORM ASSESSMENTS	10,775
	Total Employee Benefits	168,506

Operating Expenses

77100	Travel Expenses	9,750
77200	Other Oper. Expense	2,130,169
	Total Operating Expenses	2,139,919
	Total Budget	4,813,725

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 50

Account Name: Group Insurance Gen

Account No : 19110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 255,100

Total Employee Benefits 255,100

Operating Expenses

Total Operating Expenses

Total Budget 255,100

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 51

Account Name: Group Insurance Reti

Account No : 19130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 276,668

Total Employee Benefits 276,668

Operating Expenses

Total Operating Expenses

Total Budget 276,668

Appropriation - Staff Benefits

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 531,768

Total Employee Benefits 531,768

Operating Expenses

Total Operating Expenses

Total Budget 531,768

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 53

Account Name: DT-HOD-Operating

Account No : 31630

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	7,000
77200	Other Oper. Expense	81,225
	Total Operating Expenses	88,225
	Total Budget	88,225

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 54

Account Name: DT-HOD-Compliance &

Account No : 31638

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	3,200
	Total Operating Expenses	5,200
	Total Budget	5,200

Account Name: IT ISP Services

Account No : 33380

Salaries and Wages

77713	Oth Prof Sal-Mo	110,688
77744	Telecommunications E	480
	Total Salaries and Wages	111,168

Employee Benefits

77022	Longevity Pay	3,900
77033	State Trs Contrib.	7,515
77041	Staff Benefits	17,251
77042	Employer PR Prem Cnt	1,107
77043	Oasi Matching	8,468
	Total Employee Benefits	38,241

Operating Expenses

77200	Other Oper. Expense	150,802
	Total Operating Expenses	150,802
	Total Budget	300,211

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 56

Account Name: IT ISP Services

Account No : 33380

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
004 05033380INSP11 Information Specialist Suggs, Brannon C	100.0	45,260	760	46,020
005 05033380PMAN01 Project Manager Tucker, Sherry L	100.0	49,668	3,140	52,808
006 05033380NSPC01 Network Specialist Harris, Dale L	9.0	5,760	0	5,760
007 05033380SOLC01 Solutions Coordinator Olivares, Melynda R	37.5	10,000	0	10,000
Object Total		110,688	3,900	114,588
Account Total		110,688	3,900	114,588

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 57

Account Name: DT-Board of Regents

Account No : 37101

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	18,000
77200	Other Oper. Expense	30,000
	Total Operating Expenses	48,000
	Total Budget	48,000

Account Name: DT-Chancellor

Account No : 37102

Salaries and Wages

77711	Admin Sal-Mo	207,780
	Total Salaries and Wages	207,780

Employee Benefits

77041	Staff Benefits	9,413
77042	Employer PR Prem Cnt	2,078
77043	Oasi Matching	5,809
77086	State Orp Contrib	13,713
77947	SORM ASSESSMENTS	150
	Total Employee Benefits	31,163

Operating Expenses

77100	Travel Expenses	35,000
77200	Other Oper. Expense	143,500
	Total Operating Expenses	178,500
	Total Budget	417,443

Account Name: DT-Chancellor

Account No : 37102

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 05037102CHAN01 Chancellor Reeser, Michael L	75.0	207,780	0	207,780
Object Total		207,780	0	207,780
Account Total		207,780	0	207,780

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 60

Account Name: DT-VC Support

Account No : 37103

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,000
77200	Other Oper. Expense	1,000
	Total Operating Expenses	5,000
	Total Budget	5,000

Account Name: DT-Field Development

Account No : 37104

Salaries and Wages

77711	Admin Sal-Mo	63,900
77713	Oth Prof Sal-Mo	92,940
77741	Car/Hous/Busi Allowa	14,400
	Total Salaries and Wages	171,240

Employee Benefits

77022	Longevity Pay	940
77033	State Trs Contrib.	11,645
77041	Staff Benefits	16,249
77042	Employer PR Prem Cnt	1,712
77043	Oasi Matching	11,538
77947	SORM ASSESSMENTS	50
	Total Employee Benefits	42,134

Operating Expenses

77100	Travel Expenses	30,900
77200	Other Oper. Expense	79,400
	Total Operating Expenses	110,300
	Total Budget	323,674

Account Name: DT-Field Development

Account No : 37104

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 05037104VCIA01 Vice Chancellor for Institutional Advancement Kilgore, Jeffery L	50.0	63,900	0	63,900
Object Total		63,900	0	63,900
Oth Prof Sal-Mo				
006 05037104DEVC01 Development Coordinator Smith, Valeri D	100.0	30,804	220	31,024
007 05037104DDEV01 Director Beach, Karen R	100.0	43,128	720	43,848
008 05037104EAVC01 Executive Assistant to the Vice Chancellor Gooden, Jeni M	35.0	19,008	0	19,008
Object Total		92,940	940	93,880
Account Total		156,840	940	157,780

Account Name: DT-Attorney

Account No : 37106

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,500
77200	Other Oper. Expense	11,200
	Total Operating Expenses	13,700
	Total Budget	13,700

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 64

Account Name: DT-Forecasting & Cur

Account No : 37107

Salaries and Wages

77741	Car/Hous/Busi Allowa	14,400
	Total Salaries and Wages	14,400

Employee Benefits

77033	State Trs Contrib.	979
77041	Staff Benefits	738
77042	Employer PR Prem Cnt	144
77043	Oasi Matching	514
	Total Employee Benefits	2,375

Operating Expenses

	Total Operating Expenses	
	Total Budget	16,775

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 65

Account Name: DT-Marketing

Account No : 37108

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	10,000
77200	Other Oper. Expense	155,000
	Total Operating Expenses	165,000
	Total Budget	165,000

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 66

Account Name: DT-Enterprise Risk M

Account No : 37109

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	7,250
77200	Other Oper. Expense	5,500
	Total Operating Expenses	12,750
	Total Budget	12,750

Account Name: DT-Business Intellig

Account No : 37110

Salaries and Wages

77741	Car/Hous/Busi Allowa	14,400
	Total Salaries and Wages	14,400

Employee Benefits

77041	Staff Benefits	919
77042	Employer PR Prem Cnt	418
77043	Oasi Matching	209
77086	State Orp Contrib	950
	Total Employee Benefits	2,496

Operating Expenses

77100	Travel Expenses	11,100
77200	Other Oper. Expense	13,900
	Total Operating Expenses	25,000
	Total Budget	41,896

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 68

Account Name: DT-Financial & Admin

Account No : 37112

Salaries and Wages

77741	Car/Hous/Busi Allowa	14,400
	Total Salaries and Wages	14,400

Employee Benefits

77041	Staff Benefits	1,229
77042	Employer PR Prem Cnt	144
77043	Oasi Matching	209
77086	State Orp Contrib	950
	Total Employee Benefits	2,532

Operating Expenses

77100	Travel Expenses	14,240
77200	Other Oper. Expense	21,115
	Total Operating Expenses	35,355
	Total Budget	52,287

Account Name: DT-Strategic Communi

Account No : 37113

Salaries and Wages

77744	Telecommunications E	480
	Total Salaries and Wages	480

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	10,000
77200	Other Oper. Expense	317,400
	Total Operating Expenses	327,400
	Total Budget	327,880

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 70

Account Name: DT-Internal Audit

Account No : 37115

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	16,150
77200	Other Oper. Expense	42,610
	Total Operating Expenses	58,760
	Total Budget	58,760

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 71

Account Name: DT-Advancement Ops

Account No : 37118

Salaries and Wages

77713	Oth Prof Sal-Mo	50,004
	Total Salaries and Wages	50,004

Employee Benefits

77033	State Trs Contrib.	3,400
77041	Staff Benefits	6,321
77042	Employer PR Prem Cnt	500
77043	Oasi Matching	3,825
	Total Employee Benefits	14,046

Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	191,370
	Total Operating Expenses	196,370
	Total Budget	260,420

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 72

Account Name: DT-Advancement Ops

Account No : 37118

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05037118AVCH01 Associate Vice Chancellor Wooten, Elizabeth L	50.0	50,004	0	50,004
Object Total		50,004	0	50,004
Account Total		50,004	0	50,004

Account Name: DT-External Relation

Account No : 37494

Salaries and Wages

77711	Admin Sal-Mo	255,540
77713	Oth Prof Sal-Mo	58,008
77741	Car/Hous/Busi Allowa	28,800
	Total Salaries and Wages	342,348

Employee Benefits

77022	Longevity Pay	4,820
77033	State Trs Contrib.	11,789
77041	Staff Benefits	19,435
77042	Employer PR Prem Cnt	6,634
77043	Oasi Matching	22,967
77086	State Orp Contrib	11,153
77947	SORM ASSESSMENTS	200
	Total Employee Benefits	76,998

Operating Expenses

77100	Travel Expenses	16,800
77200	Other Oper. Expense	93,900
	Total Operating Expenses	110,700
	Total Budget	530,046

Account Name: DT-External Relation

Account No : 37494

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
003 05037494AVCG01 Associate Vice Chancellor Government Affairs McMichael, Marlene S	100.0	100,956	2,240	103,196
004 05037494VCER01 Vice Chancellor Miller, Roger P	100.0	154,584	2,400	156,984
Object Total		255,540	4,640	260,180
Oth Prof Sal-Mo				
002 05037494DOPR01 Director of Operations Gonzales, Nicole L	100.0	58,008	180	58,188
Object Total		58,008	180	58,188
Account Total		313,548	4,820	318,368

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 75

Account Name: DT-Educational Effec

Account No : 37600

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	7,100
77200	Other Oper. Expense	5,500
	Total Operating Expenses	12,600
	Total Budget	12,600

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 76

Account Name: DT-System Support

Account No : 37601

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	3,000
77200	Other Oper. Expense	169,603
	Total Operating Expenses	172,603
	Total Budget	172,603

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 77

Account Name: DT-IT Operating-Main

Account No : 38050

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	263,750
-------	---------------------	---------

	Total Operating Expenses	263,750
--	--------------------------	---------

	Total Budget	263,750
--	--------------	---------

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 78

Account Name: DT-IT Chief Technolo

Account No : 38055

Salaries and Wages

77741	Car/Hous/Busi Allowa	7,200
	Total Salaries and Wages	7,200

Employee Benefits

77033	State Trs Contrib.	490
77041	Staff Benefits	682
77042	Employer PR Prem Cnt	72
77043	Oasi Matching	551
	Total Employee Benefits	1,795

Operating Expenses

	Total Operating Expenses	
	Total Budget	8,995

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 79

Account Name: DT-IT Risk Managemen

Account No : 38057

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	7,000
-------	---------------------	-------

	Total Operating Expenses	7,000
--	--------------------------	-------

	Total Budget	7,000
--	--------------	-------

Other Funds - Designated Tuition

Salaries and Wages

77711	Admin Sal-Mo	527,220
77713	Oth Prof Sal-Mo	311,640
77741	Car/Hous/Busi Allowa	93,600
77744	Telecommunications E	960
	Total Salaries and Wages	933,420

Employee Benefits

77022	Longevity Pay	9,660
77033	State Trs Contrib.	35,818
77041	Staff Benefits	72,237
77042	Employer PR Prem Cnt	12,809
77043	Oasi Matching	54,090
77086	State Orp Contrib	26,766
77947	SORM ASSESSMENTS	400
	Total Employee Benefits	211,780

Operating Expenses

77100	Travel Expenses	200,040
77200	Other Oper. Expense	1,786,975
	Total Operating Expenses	1,987,015
	Total Budget	3,132,215

06/26/14

Texas State Technical College
Proposed Budget Fiscal Year 2015
System

Page: 81

Account Name: Perkins Leadership-S

Account No : 62278

Salaries and Wages

77713	Oth Prof Sal-Mo	92,568
	Total Salaries and Wages	92,568

Employee Benefits

77022	Longevity Pay	2,840
77033	State Trs Contrib.	5,404
77041	Staff Benefits	8,504
77042	Employer PR Prem Cnt	1,258
77043	Oasi Matching	7,301
77086	State Orp Contrib	1,054
	Total Employee Benefits	26,361

Operating Expenses

	Total Operating Expenses	
	Total Budget	118,929

Account Name: Perkins Leadership-S

Account No : 62278

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05062278MDIR01 Managing Director Anderberg, Marc	33.0	25,104	0	25,104
002 05062278BASR01 Senior Business Analyst Sanders, Ronald D	50.0	51,492	2,840	54,332
003 05062278WADV01 Web Application Developer Pursley, Ronald L	22.0	15,972	0	15,972
Object Total		92,568	2,840	95,408
Account Total		92,568	2,840	95,408

Other Funds - Restricted Funds

Salaries and Wages

77713	Oth Prof Sal-Mo	92,568
	Total Salaries and Wages	92,568

Employee Benefits

77022	Longevity Pay	2,840
77033	State Trs Contrib.	5,404
77041	Staff Benefits	8,504
77042	Employer PR Prem Cnt	1,258
77043	Oasi Matching	7,301
77086	State Orp Contrib	1,054
	Total Employee Benefits	26,361

Operating Expenses

	Total Operating Expenses	
	Total Budget	118,929

Campus Totals

Salaries and Wages

77711	Admin Sal-Mo	1,036,968
77713	Oth Prof Sal-Mo	2,283,672
77714	Cler,sec	97,408
77733	P/T Oth Prof Sal-Mo	5,000
77741	Car/Hous/Busi Allowa	93,600
77744	Telecommunications E	3,840
77746	Extra Pay Non-Academ	10,800
	Total Salaries and Wages	3,531,288

Employee Benefits

77022	Longevity Pay	58,080
77033	State Trs Contrib.	43,022
77041	Staff Benefits	685,309
77042	Employer PR Prem Cnt	39,217
77043	Oasi Matching	64,891
77052	Unemp Comp Benefit	2,050
77086	State Orp Contrib	34,671
77947	SORM ASSESSMENTS	11,175
	Total Employee Benefits	938,415

Operating Expenses

77100	Travel Expenses	209,790
77200	Other Oper. Expense	3,917,144
	Total Operating Expenses	4,126,934
	Total Budget	8,596,637

FINAL Totals

Salaries and Wages

77711	Admin Sal-Mo	1,036,968
77713	Oth Prof Sal-Mo	2,283,672
77714	Cler,sec	97,408
77733	P/T Oth Prof Sal-Mo	5,000
77741	Car/Hous/Busi Allowa	93,600
77744	Telecommunications E	3,840
77746	Extra Pay Non-Academ	10,800
	Total Salaries and Wages	3,531,288

Employee Benefits

77022	Longevity Pay	58,080
77033	State Trs Contrib.	43,022
77041	Staff Benefits	685,309
77042	Employer PR Prem Cnt	39,217
77043	Oasi Matching	64,891
77052	Unemp Comp Benefit	2,050
77086	State Orp Contrib	34,671
77947	SORM ASSESSMENTS	11,175
	Total Employee Benefits	938,415

Operating Expenses

77100	Travel Expenses	209,790
77200	Other Oper. Expense	3,917,144
	Total Operating Expenses	4,126,934
	Total Budget	8,596,637





