

APPROVED

**Texas State Technical College
Marshall**

Fiscal Year 2012 Budget

FISCAL YEAR ENDING AUGUST 31, 2012



Texas State Technical College
Summary of Proposed Budget
Fiscal 2012

Marshall

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
HEAF					
05900	Heaf-Capital Equipme	0	0	100,000	100,000
05920	Heaf-Telecommunicati	0	0	26,400	26,400
09090	Heaf-Maintenance Equ	0	95,008	100,000	195,008
	13047 Total	0	95,008	226,400	321,408
15719					
02020	President	105,654	9,080	0	114,734
02050	Enrollment Managemen	121,544	4,300	0	125,844
02100	Business Office	307,548	7,380	0	314,928
02111	HOD-Risk Management	64,092	5,180	0	69,272
02112	HOD-Talent Sourcing	0	480	0	480
02115	HOD-Performance	46,000	0	0	46,000
02190	Finance Reserve	0	50,000	0	50,000
02300	Student Services	202,968	4,000	0	206,968
02999	Campus Pres Reserve	0	50,000	0	50,000
03010	College Relations	35,004	161,800	0	196,804
03110	Student Success	14,000	0	0	14,000
03120	Admissions	81,849	3,360	0	85,209
03140	Financial Aid Admin	77,736	5,000	0	82,736
03150	Placement	32,004	0	0	32,004
03280	Institutional Effect	184,344	4,040	0	188,384
05034	IT Solution Mgt	0	50,000	0	50,000
05114	Developmental Educ	187,932	2,400	0	190,332
05122	IT Personnel	168,612	13,552	0	182,164
05126	Distance Learning	47,880	1,100	0	48,980
05211	Academic Math	65,464	3,814	0	69,278
05212	Academic Science	12,000	0	0	12,000
05217	Academic English	73,728	0	0	73,728
05218	Social/Behavioral Sc	30,000	0	0	30,000
05511	Bio Medical Equip Te	88,848	1,200	0	90,048
05512	Computer Maint Tech	214,918	7,200	0	222,118
05517	Instrumentation Tech	222,528	7,200	0	229,728
05519	Manufacturing Eng Te	326,336	8,500	0	334,836
05523	Welding Programs	146,840	0	0	146,840
05616	Diesel	128,892	0	0	128,892
05618	Industrial Systems/E	143,148	3,410	0	146,558
05716	Environ Health & Saf	49,800	0	0	49,800
05824	E-Commerce Technolog	197,064	1,290	0	198,354
06010	Instructional Admin	360,995	16,360	0	377,355
07010	Library	126,228	2,160	0	128,388
08010	General Services	31,272	62,620	0	93,892

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Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
08100	Safety Managment	0	8,000	0	8,000
09010	Building Maintenance	34,176	152,260	0	186,436
10010	Custodial Service	111,504	64,060	0	175,564
11010	Grounds Maintenance	31,584	25,000	0	56,584
11510	College Police	136,704	25,540	0	162,244
12010	Purchased Utilities	0	348,838	0	348,838
12060	Property Insurance	0	15,000	0	15,000
19120	Group Insurance 237	0	123,833	0	123,833
19129	Unfunded 237 Ins Act	0	40,360	0	40,360
19140	Retiree Grp Ins 237	0	15,116	0	15,116
19149	Unfunded 237 Ins Ret	0	6,935	0	6,935
19320	Fica Match 91142 Fd	0	67,047	0	67,047
19520	Orp 6.4% Fd237	0	21,796	0	21,796
19620	Trs 6.644% Fd237	0	32,439	0	32,439
19710	Tec Unempl Gr	0	3,000	0	3,000
19720	Tec Unempl 237	0	2,500	0	2,500
19810	Worker's Comp Gr	0	3,244	0	3,244
19820	Worker's Comp 237	0	2,000	0	2,000
	15719 Total	4,209,196	1,442,394	0	5,651,590

Staff Benefits

19110	Group Insurance Gen	0	405,574	0	405,574
19130	Group Insurance Reti	0	38,405	0	38,405
	99999 Total	0	443,979	0	443,979
	E & G Total	4,209,196	1,981,381	226,400	6,416,977

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

Designated Funds

30140	Tpeg Resident	0	240,822	0	240,822
30150	Tpeg Non/Resident	0	2,217	0	2,217
31030	Guidance Exam Serv	0	16,000	0	16,000
31400	Financial Aid Admin	0	20,000	0	20,000
31550	Surplus Property	0	10,000	0	10,000
31950	Fed Voc Ed Idc	0	2,700	0	2,700
32070	Library Income	0	500	0	500
32195	E Learning Fee Non-R	0	3,000	0	3,000
32230	Comp Sys Network Tec	0	22,000	0	22,000
33880	IPOE	0	18,000	0	18,000
34180	CC Continuing Educat	148,604	64,583	0	213,187

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Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** Designated Funds *****					
	30010 Total	148,604	399,822	0	548,426
Designated Tuition					
30110	DT-Student Success	0	5,000	0	5,000
30280	DT-Institutional Eff	0	22,000	0	22,000
31130	DT-Chan/Pres Discret	0	1,000	0	1,000
31180	DT-Enrollment Manage	0	3,000	0	3,000
31410	DT-Admissions & Reco	0	13,000	0	13,000
31610	DT-Student Developme	0	15,000	0	15,000
31631	DT-HOD-Risk Manageme	0	6,195	0	6,195
31637	DT-HOD-Projects	0	5,820	0	5,820
31640	DT-Marketing & Commu	0	1,000	0	1,000
31680	DT-Auto & Facility I	0	10,000	0	10,000
31711	DT-Comp Sci Net Tech	0	12,000	0	12,000
31770	DT-Investment Income	0	3,000	0	3,000
31790	DT-Maintenance & Cus	0	141,457	0	141,457
31820	DT-Instructional Adm	0	28,000	0	28,000
31840	DT-Fin Servs/Busines	0	42,000	0	42,000
31850	DT-Institutional Adm	80,052	42,000	0	122,052
32040	DT-Student Id Cards	0	10,000	0	10,000
32140	DT-Student Graduatio	0	6,000	0	6,000
32300	DT-Student Services	0	8,000	0	8,000
33675	DT-Industrial Tech	0	18,000	0	18,000
33870	DT-Bio Medical Equip	0	11,000	0	11,000
33970	Instruction	50,000	0	0	50,000
34060	DT-Computer Integrat	0	14,000	0	14,000
34120	DT-Spec Acct-Campus	0	15,140	0	15,140
34160	DT-Distance Learning	0	16,000	0	16,000
34225	DT-Environ Health &	0	2,500	0	2,500
34235	BET Club	0	200	0	200
34435	DT-Software Eng Tech	0	22,000	0	22,000
34490	DT-Placement Ind. Ca	0	5,000	0	5,000
34655	DT-Welding Programs	0	25,000	0	25,000
34660	DT-Diesel Technology	0	11,000	0	11,000
35114	DT-Development Educ	0	14,000	0	14,000
35211	DT-Academic Math	0	2,500	0	2,500
35212	DT-Academic Science	0	2,500	0	2,500
35217	DT-Academic English	0	2,500	0	2,500
35218	DT-Social/Behavioral	0	500	0	500
36390	DT-System G&A Alloca	0	86,960	0	86,960
36440	DT-Student Activitie	38,483	41,517	0	80,000
36460	DT-Student Orientati	0	4,000	0	4,000
36480	DT-Student Governmen	0	2,200	0	2,200

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Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** Designated Funds *****					
36540	DT-Student Union	0	60,000	0	60,000
36660	DT-Safety Club	0	200	0	200
36710	DT-Resident Hous Ass	0	1,100	0	1,100
36720	DT-Student Ambassado	0	300	0	300
36730	Campus Activity Boar	0	500	0	500
36830	DT-Phi Theta Kappa	0	1,560	0	1,560
37710	DT-Library	0	24,000	0	24,000
38054	DT-IT Solution Manag	0	3,500	0	3,500
	30020 Total	168,535	762,149	0	930,684
	Designated Total	317,139	1,161,971	0	1,479,110
***** Auxiliary Funds *****					
Auxiliary Student Serv.					
44030	Business Office	0	310,000	0	310,000
	40010 Total	0	310,000	0	310,000
Auxiliary Enterprises					
41130	Special Concessions	0	2,000	0	2,000
41320	Bookstore	46,280	503,720	0	550,000
42230	Housing Cleaning Fee	0	20,000	0	20,000
42240	Housing/Apartments	58,320	521,680	0	580,000
	40020 Total	104,600	1,047,400	0	1,152,000
Auxiliary Parking Facility					
45480	Parking Facility	0	20,000	0	20,000
	40060 Total	0	20,000	0	20,000
	Auxiliary Total	104,600	1,377,400	0	1,482,000
***** Restricted Funds *****					
Restricted-Voc Education					
62931	Perkins-Instruction	0	41,477	0	41,477
62934	Perkins-Student Serv	53,772	37,528	0	91,300
62945	Perkins=indirect/Adm	0	6,988	0	6,988
	60010 Total	53,772	85,993	0	139,765

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Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** Restricted Funds *****					
Restricted Funds					
61257	Texas College Workst	3,938	0	0	3,938
61307	Texas Grant I	0	75,000	0	75,000
61311	TEOG	0	16,490	0	16,490
	60020 Total	3,938	91,490	0	95,428
Restricted-NIH Funds					
65157	Seog	0	42,880	0	42,880
65355	College Work-Study	58,024	0	0	58,024
65857	Pell Grants	0	2,000,000	0	2,000,000
	60030 Total	58,024	2,042,880	0	2,100,904
	Restricted Total	115,734	2,220,363	0	2,336,097
***** Plant Funds *****					
HEAF					
82670	Heaf-Facilities	0	100,000	0	100,000
83010	Heaf-Bond Debt Servi	0	99,792	0	99,792
83082	Heaf-Local Bonds Pmt	0	180,167	0	180,167
	13047 Total	0	379,959	0	379,959
15719					
83020	Trb Debt Svc Series	0	134,050	0	134,050
	15719 Total	0	134,050	0	134,050
	Plant Total	0	514,009	0	514,009
***** All Funds *****					
	Campus Total	4,746,669	7,255,124	226,400	12,228,193

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Acct No	Name	Salaries	Oper. Exp	Capital	Total
		***** Plant Funds *****			
	Final Total	4,746,669	7,255,124	226,400	12,228,193

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Account Name: Heaf-Capital Equipme

Account No : 05900

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	100,000
	Total Operating Expenses	100,000
	Total Budget	100,000

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Account Name: Heaf-Telecommunicati

Account No : 05920

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	26,400
	Total Operating Expenses	26,400
	Total Budget	26,400

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Account Name: Heaf-Maintenance Equ

Account No : 09090

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	95,008
87340	Capital Outlay (EQP)	100,000
	Total Operating Expenses	195,008
	Total Budget	195,008

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Appropriation - HEAF

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	95,008
87340	Capital Outlay (EQP)	226,400
	Total Operating Expenses	321,408
	Total Budget	321,408

Account Name: President

Account No : 02020

Salaries and Wages

77711	Admin Sal-Mo	63,654
77713	Oth Prof Sal-Mo	42,000
	Total Salaries and Wages	105,654

Employee Benefits

77022	Longevity Pay	580
77031	Emolument & Allowanc	7,200
77034	TRS 90	1,300
	Total Employee Benefits	9,080

Operating Expenses

	Total Operating Expenses	
	Total Budget	114,734

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Account Name: President

Account No : 02020

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 50002020PRES01 PRESIDENT Wooten, Randall E	50.0	63,654	580	64,234
Object Total		63,654	580	64,234
Oth Prof Sal-Mo				
001 50002020EATP01 Exec Asst to the President Joslin, Marshal	100.0	42,000	0	42,000
Object Total		42,000	0	42,000
Account Total		105,654	580	106,234

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Account Name: Enrollment Managemen

Account No : 02050

Salaries and Wages

77713	Oth Prof Sal-Mo	99,824
77714	Cler,sec	21,720
77744	Telecommunications E	1,920
	Total Salaries and Wages	123,464

Employee Benefits

77022	Longevity Pay	2,140
77041	Staff Benefits	240
	Total Employee Benefits	2,380

Operating Expenses

	Total Operating Expenses	
	Total Budget	125,844

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Account Name: Enrollment Managemen

Account No : 02050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50002050EMSP01 Enrollment Mgmt Specialist Jackson, Danyelle N	100.0	35,000		35,000
002 50002050ADAD01 Admissions Advisor Vacant(Replacement)	100.0	31,212	0	31,212
003 50002050CREC01 Coord Recruitment White, Angela B	100.0	33,612	480	34,092
Object Total		99,824	480	100,304
Cler,sec				
001 50002050SOPR01 Switchboard Operator Myers, Vikki A	100.0	21,720	1,660	23,380
Object Total		21,720	1,660	23,380
Account Total		121,544	2,140	123,684

Account Name: Business Office

Account No : 02100

Salaries and Wages

77711	Admin Sal-Mo	77,004
77713	Oth Prof Sal-Mo	189,888
77714	Cler,sec	40,656
	Total Salaries and Wages	307,548

Employee Benefits

77022	Longevity Pay	6,180
77034	TRS 90	1,200
	Total Employee Benefits	7,380

Operating Expenses

	Total Operating Expenses	
	Total Budget	314,928

Account Name: Business Office

Account No : 02100

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 50002100VPFS01 Vice Pres Sanders, Deborah L	100.0	77,004	1,100	78,104
Object Total		77,004	1,100	78,104
Oth Prof Sal-Mo				
001 50002100BUY101 BUYER I Brown, Ratchel K	50.0	13,980	0	13,980
002 50002100COPS01 Coord of Payment Services Buchanan, Elizabeth	100.0	33,600	1,200	34,800
003 50002100PURA01 Purchasing Agent Hudspeth, Patricia	100.0	40,500	60	40,560
004 50002100SACC01 Supvr Reed, Eloise H	100.0	51,408	1,920	53,328
005 50002100SACC01 Supvr Smith, Carol A	100.0	50,400	180	50,580
Object Total		189,888	3,360	193,248
Cler,sec				
001 50002100ACA301 Accounting Asst. III Adams, Peggy S	100.0	26,676	1,020	27,696
002 50002100CASH01 Cashier Brown, Ratchel K	50.0	13,980	700	14,680
Object Total		40,656	1,720	42,376
Account Total		307,548	6,180	313,728

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Account Name: HOD-Risk Management

Account No : 02111

Salaries and Wages

77713	Oth Prof Sal-Mo	64,092
77744	Telecommunications E	480
77745	Extra Pay Academic	3,600
	Total Salaries and Wages	68,172

Employee Benefits

77022	Longevity Pay	1,100
	Total Employee Benefits	1,100

Operating Expenses

	Total Operating Expenses	
	Total Budget	69,272

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Account Name: HOD-Risk Management

Account No : 02111

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50002111HODE01 Hod Executive Bell, Jeffrey W	100.0	64,092	1,100	65,192
Object Total		64,092	1,100	65,192
Account Total		64,092	1,100	65,192

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Account Name: HOD-Talent Sourcing

Account No : 02112

Salaries and Wages

77744 Telecommunications E 480

Total Salaries and Wages 480

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 480

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Account Name: HOD-Performance

Account No : 02115

Salaries and Wages

77713 Oth Prof Sal-Mo 46,000

Total Salaries and Wages 46,000

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 46,000

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Account Name: HOD-Performance

Account No : 02115

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50002115HODC01 Hod Consultant Vacant (Replacement)	100.0	46,000	0	46,000
Object Total		46,000	0	46,000
Account Total		46,000	0	46,000

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Account Name: Finance Reserve

Account No : 02190

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	50,000
	Total Operating Expenses	50,000
	Total Budget	50,000

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Account Name: Student Services

Account No : 02300

Salaries and Wages

77711	Admin Sal-Mo	127,284
77713	Oth Prof Sal-Mo	75,684
	Total Salaries and Wages	202,968

Employee Benefits

77022	Longevity Pay	4,000
	Total Employee Benefits	4,000

Operating Expenses

	Total Operating Expenses	
	Total Budget	206,968

Account Name: Student Services

Account No : 02300

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 50002300VPSS01 Vice President Bright, Brett	100.0	65,004	60	65,064
002 50002300ADSS01 Assoc Dean Student Services Ellis, Annette	100.0	62,280	1,680	63,960
Object Total		127,284	1,740	129,024
Oth Prof Sal-Mo				
001 50002300ATDE01 Assistant to Dean Cypert, Marty C	100.0	35,100	1,300	36,400
002 50002300WEBM01 Webmaster Case, Ronald L	100.0	40,584	960	41,544
Object Total		75,684	2,260	77,944
Account Total		202,968	4,000	206,968

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Account Name: Campus Pres Reserve

Account No : 02999

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	50,000
	Total Operating Expenses	50,000
	Total Budget	50,000

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Account Name: College Relations

Account No : 03010

Salaries and Wages

77713	Oth Prof Sal-Mo	35,004
	Total Salaries and Wages	35,004

Employee Benefits

77034	TRS 90	800
	Total Employee Benefits	800

Operating Expenses

77200	Other Oper. Expense	161,000
	Total Operating Expenses	161,000
	Total Budget	196,804

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Account Name: College Relations

Account No : 03010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50003010DMCO01 Dir Vacant (Replacement)	100.0	35,004	0	35,004
Object Total		35,004	0	35,004
Account Total		35,004	0	35,004

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Account Name: Student Success

Account No : 03110

Salaries and Wages

77718	Other Student Wkrs	5,000
77735	P/T Oth Reg Hourly	9,000
	Total Salaries and Wages	14,000

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 14,000

Account Name: Student Success

Account No : 03110

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Oth Reg Hourly				
001 50003110TASS03 Teaching Lab Assistant Hollowell, Lindsay	25.0	4,500	0	4,500
002 50003110LRNC03 Learning Coach Inman, Robert J	25.0	4,500	0	4,500
Object Total		9,000	0	9,000
Account Total		9,000	0	9,000

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Account Name: Admissions

Account No : 03120

Salaries and Wages

77713 Oth Prof Sal-Mo 45,000

77714 Cler,sec 36,849

Total Salaries and Wages 81,849

Employee Benefits

77022 Longevity Pay 3,360

Total Employee Benefits 3,360

Operating Expenses

Total Operating Expenses

Total Budget 85,209

Account Name: Admissions

Account No : 03120

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50003120REGI11 Registrar Robbins, Patricia A	100.0	45,000	2,160	47,160
Object Total		45,000	2,160	47,160
Cler,sec				
001 50003120ADTE01 ADMISSIONS TECHNICIAN Ates, Michelle E	75.0	20,349	1,200	21,549
002 50003120ADTE01 ADMISSIONS TECHNICIAN Vacant(Replacement)	75.0	16,500	0	16,500
Object Total		36,849	1,200	38,049
Account Total		81,849	3,360	85,209

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Account Name: Financial Aid Admin

Account No : 03140

Salaries and Wages

77713	Oth Prof Sal-Mo	39,624
77714	Cler,sec	38,112
	Total Salaries and Wages	77,736

Employee Benefits

77022	Longevity Pay	5,000
	Total Employee Benefits	5,000

Operating Expenses

	Total Operating Expenses	
	Total Budget	82,736

Account Name: Financial Aid Admin

Account No : 03140

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50003140ADFA01 Asst Dir Wingate, Susan F	100.0	39,624	2,160	41,784
Object Total		39,624	2,160	41,784
Cler,sec				
001 50003140STAS01 STAFF ASSISTANT Evans, Pamela Q	100.0	27,600	2,120	29,720
002 50003140FACL01 Financial Aid Clerk Parker, Rhonda L	50.0	10,512	720	11,232
Object Total		38,112	2,840	40,952
Account Total		77,736	5,000	82,736

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Account Name: Placement

Account No : 03150

Salaries and Wages

77713 Oth Prof Sal-Mo 32,004

Total Salaries and Wages 32,004

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 32,004

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Account Name: Placement

Account No : 03150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50003150CCPP01 Coord Cantu, Benjamin	100.0	32,004	0	32,004
Object Total		32,004	0	32,004
Account Total		32,004	0	32,004

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Account Name: Institutional Effect

Account No : 03280

Salaries and Wages

77711	Admin Sal-Mo	67,524
77713	Oth Prof Sal-Mo	78,708
77714	Cler,sec	38,112
77744	Telecommunications E	480
	Total Salaries and Wages	184,824

Employee Benefits

77022	Longevity Pay	3,560
	Total Employee Benefits	3,560

Operating Expenses

	Total Operating Expenses	
	Total Budget	188,384

Account Name: Institutional Effect

Account No : 03280

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 50003280VPID01 Vice Pres for Instit Effect & Org Dev Hutchins, Mittie D	100.0	67,524	1,160	68,684
Object Total		67,524	1,160	68,684
Oth Prof Sal-Mo				
001 50003280SAN201 Systems Analyst 2 Beach, Jason P	100.0	43,704	740	44,444
002 50003280CGRA01 Coordinator Grants Pentecost, Damiya	100.0	35,004	220	35,224
Object Total		78,708	960	79,668
Cler,sec				
001 50003280IESP01 Institutional Effectiveness Specialist Gordon, Ginger K	100.0	38,112	1,440	39,552
Object Total		38,112	1,440	39,552
Account Total		184,344	3,560	187,904

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Account Name: IT Solution Mgt

Account No : 05034

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	50,000
	Total Operating Expenses	50,000
	Total Budget	50,000

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Account Name: Developmental Educ

Account No : 05114

Salaries and Wages

77712 Fac Sal-Mo 187,932

Total Salaries and Wages 187,932

Employee Benefits

77023 Program Chairman Inc 2,400

Total Employee Benefits 2,400

Operating Expenses

Total Operating Expenses

Total Budget 190,332

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Account Name: Developmental Educ

Account No : 05114

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50005114SIPC01 Senior Instructor/Pc Alderman, Christi R	100.0	51,624	2,400	54,024
002 50005114INST01 Instructor Anderson, Robbie W	100.0	42,840	0	42,840
003 50005114INST01 Instructor Cantu, Mario H	100.0	46,992	0	46,992
004 50005114MINS01 Master Instructor Roberts, Ruth A	100.0	46,476	0	46,476
Object Total		187,932	2,400	190,332
Account Total		187,932	2,400	190,332

Account Name: IT Personnel

Account No : 05122

Salaries and Wages

77713	Oth Prof Sal-Mo	168,612
77744	Telecommunications E	1,440
	Total Salaries and Wages	170,052

Employee Benefits

77022	Longevity Pay	3,340
77041	Staff Benefits	8,772
	Total Employee Benefits	12,112

Operating Expenses

	Total Operating Expenses	
	Total Budget	182,164

Account Name: IT Personnel

Account No : 05122

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50005122DNDS01 DIR Burrer, Dennis J	100.0	68,868	940	69,808
003 50005122CNT201 COMPUTER NETWORK TECH II Neimeyer, Wendy L	100.0	32,628	480	33,108
004 50005122CNT201 COMPUTER NETWORK TECH II Rogers, Donald R	100.0	45,888	1,440	47,328
005 50005122CLTE01 Computer Lab Technician Stephens, Nerissa A	100.0	21,228	480	21,708
Object Total		168,612	3,340	171,952
Account Total		168,612	3,340	171,952

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Account Name: Distance Learning

Account No : 05126

Salaries and Wages

77713 Oth Prof Sal-Mo 47,880

Total Salaries and Wages 47,880

Employee Benefits

77022 Longevity Pay 1,100

Total Employee Benefits 1,100

Operating Expenses

Total Operating Expenses

Total Budget 48,980

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Account Name: Distance Learning

Account No : 05126

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50005126CETE01 Coord Educational Technology Maertins, Bryan W	100.0	47,880	1,100	48,980
Object Total		47,880	1,100	48,980
Account Total		47,880	1,100	48,980

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Account Name: Academic Math

Account No : 05211

Salaries and Wages

77712	Fac Sal-Mo	55,464
77732	P/T Fac Sal-Mo	10,000
	Total Salaries and Wages	65,464

Employee Benefits

77023	Program Chairman Inc	2,400
77086	State Orp Contrib	1,414
	Total Employee Benefits	3,814

Operating Expenses

	Total Operating Expenses	
	Total Budget	69,278

Account Name: Academic Math

Account No : 05211

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50005211APPC01 Associate Professor/Pc McDaniel, Gregory B	100.0	55,464	2,400	57,864
Object Total		55,464	2,400	57,864
P/T Fac Sal-Mo				
001 50005211INST04 Instructor Vacant (Replacement)	25.0	10,000	0	10,000
Object Total		10,000	0	10,000
Account Total		65,464	2,400	67,864

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Account Name: Academic Science

Account No : 05212

Salaries and Wages

77732 P/T Fac Sal-Mo	12,000
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Total Salaries and Wages	12,000
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Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget	12,000
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Account Name: Academic Science

Account No : 05212

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Fac Sal-Mo				
001 50005212INST04 Instructor Vacant (Replacement)	25.0	12,000	0	12,000
Object Total		12,000	0	12,000
Account Total		12,000	0	12,000

Account Name: Academic English

Account No : 05217

Salaries and Wages

77712	Fac Sal-Mo	43,728
77732	P/T Fac Sal-Mo	30,000
	Total Salaries and Wages	73,728

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 73,728

Account Name: Academic English

Account No : 05217

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50005217SINS01 Senior Instructor Edgmon, Kathryn A	100.0	43,728	0	43,728
Object Total		43,728	0	43,728
P/T Fac Sal-Mo				
001 50005217INST04 Instructor Vacant (Replacement)	50.0	20,000	0	20,000
002 50005217INST04 Instructor Vacant (Replacement)	25.0	10,000	0	10,000
Object Total		30,000	0	30,000
Account Total		73,728	0	73,728

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Account Name: Social/Behavioral Sc

Account No : 05218

Salaries and Wages

77732 P/T Fac Sal-Mo 30,000

Total Salaries and Wages 30,000

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 30,000

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Account Name: Social/Behavioral Sc

Account No : 05218

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Fac Sal-Mo				
001 50005218INST04 Instructor Vacant (Replacement)	25.0	10,000	0	10,000
002 50005218INST04 Instructor Vacant (Replacement)	25.0	10,000	0	10,000
003 50005218INST04 Instructor Vacant (Replacement)	25.0	10,000	0	10,000
Object Total		30,000	0	30,000
Account Total		30,000	0	30,000

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Account Name: Bio Medical Equip Te

Account No : 05511

Salaries and Wages

77712	Fac Sal-Mo	88,848
77745	Extra Pay Academic	1,200
	Total Salaries and Wages	90,048

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 90,048

Account Name: Bio Medical Equip Te

Account No : 05511

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50005511INST01 Instructor Cram, Nicholas B	100.0	46,008	0	46,008
002 50005511INST01 Instructor De la Rosa, Hector	100.0	42,840	0	42,840
Object Total		88,848	0	88,848
Account Total		88,848	0	88,848

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Account Name: Computer Maint Tech

Account No : 05512

Salaries and Wages

77712	Fac Sal-Mo	214,918
77745	Extra Pay Academic	7,200
	Total Salaries and Wages	222,118

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 222,118

Account Name: Computer Maint Tech

Account No : 05512

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50005512INST01 Instructor Lynn, Victoria S	100.0	41,640	0	41,640
002 50005512INST01 Instructor O'Neill, Carolyn D	100.0	41,640	0	41,640
003 50005512INST01 Instructor Parsons, Stephanie A	100.0	40,500	0	40,500
004 50005512INST01 Instructor Yellott, Phillip A	100.0	44,316	0	44,316
005 50005512INST01 Instructor Vacant (Replacement)	100.0	46,822	0	46,822
Object Total		214,918	0	214,918
Account Total		214,918	0	214,918

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Account Name: Instrumentation Tech

Account No : 05517

Salaries and Wages

77712	Fac Sal-Mo	222,528
77745	Extra Pay Academic	7,200
	Total Salaries and Wages	229,728

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 229,728

Account Name: Instrumentation Tech

Account No : 05517

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50005517INST01 Instructor Collier, Alesha A	100.0	44,988	0	44,988
002 50005517INST01 Instructor Curtis, William C	100.0	42,840	0	42,840
003 50005517MIPC01 Master Instructor/Pc Jones, Wilson A	100.0	49,020	0	49,020
004 50005517INST01 Instructor Key, Bobby R	100.0	42,840	0	42,840
005 50005517INST01 Instructor Wilson, Jimmie J	100.0	42,840	0	42,840
Object Total		222,528	0	222,528
Account Total		222,528	0	222,528

Account Name: Manufacturing Eng Te

Account No : 05519

Salaries and Wages

77712	Fac Sal-Mo	306,336
77732	P/T Fac Sal-Mo	20,000
77745	Extra Pay Academic	7,200
	Total Salaries and Wages	333,536

Employee Benefits

77034	TRS 90	1,300
	Total Employee Benefits	1,300

Operating Expenses

Total Operating Expenses	
Total Budget	334,836

Account Name: Manufacturing Eng Te

Account No : 05519

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50005519INST01 Instructor Bozylinski, Andrew G	100.0	51,456	0	51,456
002 50005519INST01 Instructor Cleveland, Nathan D	100.0	40,008	0	40,008
003 50005519INPC01 Instructor/Pc Dillon, Donald W	100.0	49,020	0	49,020
004 50005519INST01 Instructor Ferguson, Patrick D	100.0	41,004	0	41,004
005 50005519INST01 Instructor Harootunian, Donald J	100.0	42,000	0	42,000
006 50005519INST01 Instructor Nixon, Daniel C	100.0	42,840	0	42,840
007 50005519INST01 Instructor Walker, Tommy L	100.0	40,008	0	40,008
Object Total		306,336	0	306,336
P/T Fac Sal-Mo				
001 50005519INST04 Instructor Vacant(Replacement)	25.0	10,000	0	10,000
002 50005519INST04 Instructor Vacant(Replacement)	25.0	10,000	0	10,000
Object Total		20,000	0	20,000
Account Total		326,336	0	326,336

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Account Name: Welding Programs

Account No : 05523

Salaries and Wages

77712	Fac Sal-Mo	126,840
77735	P/T Oth Reg Hourly	20,000
	Total Salaries and Wages	146,840

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 146,840

Account Name: Welding Programs

Account No : 05523

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50005523INST01 Instructor Guerrero, Antonio G	100.0	42,840	0	42,840
002 50005523INST01 Instructor Robertson, Jason H	100.0	42,000	0	42,000
003 50005523INST01 Instructor Vacant (Replacement)	100.0	42,000	0	42,000
Object Total		126,840	0	126,840
P/T Oth Reg Hourly				
001 50005523TASS03 Teaching Lab Assistant Vacant (Replacement)	50.0	20,000	0	20,000
Object Total		20,000	0	20,000
Account Total		146,840	0	146,840

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Account Name: Diesel

Account No : 05616

Salaries and Wages

77712 Fac Sal-Mo 128,892

Total Salaries and Wages 128,892

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 128,892

Account Name: Diesel

Account No : 05616

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50005616INST01 Instructor Elkins, Arlis M	100.0	44,892	0	44,892
002 50005616INST01 Instructor Vacant (Replacement)	100.0	42,000	0	42,000
003 50005616INST01 Instructor Vacant (Replacement)	100.0	42,000	0	42,000
Object Total		128,892	0	128,892
Account Total		128,892	0	128,892

Account Name: Industrial Systems/E

Account No : 05618

Salaries and Wages

77712	Fac Sal-Mo	143,148
77745	Extra Pay Academic	2,400
	Total Salaries and Wages	145,548

Employee Benefits

77086	State Orp Contrib	1,010
	Total Employee Benefits	1,010

Operating Expenses

	Total Operating Expenses	
	Total Budget	146,558

Account Name: Industrial Systems/E

Account No : 05618

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50005618MINS01 Master Instructor McFarland, Richard L	100.0	53,028	0	53,028
002 50005618INST01 Instructor Nunley, Douglas D	100.0	42,000	0	42,000
003 50005618MINS01 Master Instructor Warren, Maurice E	100.0	48,120	0	48,120
Object Total		143,148	0	143,148
Account Total		143,148	0	143,148

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Account Name: Environ Health & Saf

Account No : 05716

Salaries and Wages

77712 Fac Sal-Mo 49,800

Total Salaries and Wages 49,800

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 49,800

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Account Name: Environ Health & Saf

Account No : 05716

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50005716SINS01 Senior Instructor Kezerle, George E	100.0	49,800	0	49,800
Object Total		49,800	0	49,800
Account Total		49,800	0	49,800

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Account Name: E-Commerce Technolog

Account No : 05824

Salaries and Wages

77712	Fac Sal-Mo	169,056
77725	Sal-Hourly (other Ai	28,008
	Total Salaries and Wages	197,064

Employee Benefits

77086	State Orp Contrib	1,290
	Total Employee Benefits	1,290

Operating Expenses

	Total Operating Expenses	
	Total Budget	198,354

Account Name: E-Commerce Technolog

Account No : 05824

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50005824INST01 Instructor Cuthbert, Robert W	100.0	40,812	0	40,812
002 50005824INST01 Instructor Galvan-Dela Rosa, Aida G	100.0	40,812	0	40,812
003 50005824INST01 Instructor Hollingshead, Phyllis E	100.0	43,704	0	43,704
004 50005824INST01 Instructor Hubbard, Rewa A	100.0	43,728	0	43,728
Object Total		169,056	0	169,056
Sal-Hourly (other Aides)				
001 50005824TASS01 Teaching Lab Assistant Vacant(Replacement)	100.0	28,008	0	28,008
Object Total		28,008	0	28,008
Account Total		197,064	0	197,064

Account Name: Instructional Admin

Account No : 06010

Salaries and Wages

77711	Admin Sal-Mo	82,404
77713	Oth Prof Sal-Mo	188,291
77714	Cler, sec	90,300
77745	Extra Pay Academic	7,200
	Total Salaries and Wages	368,195

Employee Benefits

77022	Longevity Pay	5,760
77034	TRS 90	1,000
77041	Staff Benefits	2,400
	Total Employee Benefits	9,160

Operating Expenses

	Total Operating Expenses	
	Total Budget	377,355

Account Name: Instructional Admin

Account No : 06010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 50006010VPSL01 Vice President Cravey, Irene	100.0	82,404	1,680	84,084
Object Total		82,404	1,680	84,084
Oth Prof Sal-Mo				
001 50006010RESA01 Research Assistant Ford, Jessica A	100.0	34,920	240	35,160
002 50006010AVLS01 Assoc Vice Graham, April M	100.0	55,355	720	56,075
003 50006010CCUR01 COORD Murrell, Brenda A	100.0	52,008	720	52,728
004 50006010CCPR01 Coord Vacant (Replacement)	100.0	46,008	0	46,008
Object Total		188,291	1,680	189,971
Cler,sec				
001 50006010ADAS01 Admin Assistant Dorris, Mary L	100.0	30,624	1,440	32,064
002 50006010ADAS01 Admin Assistant Raymond, Jo A	100.0	30,144	0	30,144
003 50006010ADAS01 Admin Assistant Williams, Sherry D	100.0	29,532	960	30,492
Object Total		90,300	2,400	92,700
Account Total		360,995	5,760	366,755

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Account Name: Library

Account No : 07010

Salaries and Wages

77713 Oth Prof Sal-Mo 126,228

Total Salaries and Wages 126,228

Employee Benefits

77022 Longevity Pay 2,160

Total Employee Benefits 2,160

Operating Expenses

Total Operating Expenses

Total Budget 128,388

Account Name: Library

Account No : 07010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50007010CLRE01 Coord Library Resources Frazier, Lillian E	100.0	40,416	1,680	42,096
002 50007010LIBR01 Librarian Meadows, Dorothy E	100.0	40,812	480	41,292
003 50007010LIBR01 Librarian Vacant (Replacement)	100.0	45,000	0	45,000
Object Total		126,228	2,160	128,388
Account Total		126,228	2,160	128,388

Account Name: General Services

Account No : 08010

Salaries and Wages

77715	Oth Reg F/T Hourly	31,272
	Total Salaries and Wages	31,272

Employee Benefits

77022	Longevity Pay	1,620
	Total Employee Benefits	1,620

Operating Expenses

77200	Other Oper. Expense	61,000
	Total Operating Expenses	61,000
	Total Budget	93,892

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Account Name: General Services

Account No : 08010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 50008010ICT101 Inventory Control Tech I Raska, Tommy W	100.0	31,272	1,620	32,892
Object Total		31,272	1,620	32,892
Account Total		31,272	1,620	32,892

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Account Name: Safety Managment

Account No : 08100

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	8,000
	Total Operating Expenses	8,000
	Total Budget	8,000

Account Name: Building Maintenance

Account No : 09010

Salaries and Wages

77715	Oth Reg F/T Hourly	31,176
77718	Other Student Wkrs	3,000
77744	Telecommunications E	480
	Total Salaries and Wages	34,656

Employee Benefits

77022	Longevity Pay	1,740
	Total Employee Benefits	1,740

Operating Expenses

77200	Other Oper. Expense	150,040
	Total Operating Expenses	150,040
	Total Budget	186,436

Account Name: Building Maintenance

Account No : 09010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 50009010MFOR01 Maintenance Foreman Wallace, Joel D	100.0	31,176	1,740	32,916
Object Total		31,176	1,740	32,916
Account Total		31,176	1,740	32,916

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Account Name: Custodial Service

Account No : 10010

Salaries and Wages

77715	Oth Reg F/T Hourly	111,504
	Total Salaries and Wages	111,504

Employee Benefits

77022	Longevity Pay	5,260
77034	TRS 90	800
	Total Employee Benefits	6,060

Operating Expenses

77200	Other Oper. Expense	58,000
	Total Operating Expenses	58,000
	Total Budget	175,564

Account Name: Custodial Service

Account No : 10010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 50010010CWK201 CUSTODIAL WORKER II Culberson, Kenneth E	100.0	20,580	1,680	22,260
002 50010010CWK201 CUSTODIAL WORKER II Culberson, Leonard	100.0	20,580	1,440	22,020
003 50010010CWK101 Custodial Worker I Dunn, Raymond	100.0	19,584	0	19,584
004 50010010CWK101 Custodial Worker I Murry, James H	100.0	19,584	460	20,044
005 50010010CFOR01 Custodial Foreman Turner, Reginald C	100.0	31,176	1,680	32,856
Object Total		111,504	5,260	116,764
Account Total		111,504	5,260	116,764

Account Name: Grounds Maintenance

Account No : 11010

Salaries and Wages

77715	Oth Reg F/T Hourly	19,584
77718	Other Student Wkrs	12,000
	Total Salaries and Wages	31,584

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	25,000
	Total Operating Expenses	25,000
	Total Budget	56,584

Account Name: Grounds Maintenance

Account No : 11010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 50011010GRK101 Groundskeeper I Vacant(Replacement)	100.0	19,584	0	19,584
Object Total		19,584	0	19,584
Account Total		19,584	0	19,584

Account Name: College Police

Account No : 11510

Salaries and Wages

77713	Oth Prof Sal-Mo	36,000
77715	Oth Reg F/T Hourly	100,704
	Total Salaries and Wages	136,704

Employee Benefits

77020	Hazardous Duty Pay	5,540
	Total Employee Benefits	5,540

Operating Expenses

77200	Other Oper. Expense	20,000
	Total Operating Expenses	20,000
	Total Budget	162,244

Account Name: College Police

Account No : 11510

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50011510CPOL01 Chief of Police Long, Kenneth	100.0	36,000	0	36,000
Object Total		36,000	0	36,000
Oth Reg F/T Hourly				
001 50011510PTOF01 Patrol Officer Vacant (Replacement)	100.0	25,000	0	25,000
002 50011510PTOF01 Patrol Officer Rivera, Adriana V	100.0	25,704	0	25,704
003 50011510PTOF01 Patrol Officer Ayala, Ruben	100.0	25,000	0	25,000
004 50011510PTOF01 Patrol Officer Vacant (Replacement)	100.0	25,000	0	25,000
Object Total		100,704	0	100,704
Account Total		136,704	0	136,704

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Account Name: Purchased Utilities

Account No : 12010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	348,838
	Total Operating Expenses	348,838
	Total Budget	348,838

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Account Name: Property Insurance

Account No : 12060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	15,000
	Total Operating Expenses	15,000
	Total Budget	15,000

Account Name: Group Insurance 237

Account No : 19120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 123,833

Total Employee Benefits 123,833

Operating Expenses

Total Operating Expenses

Total Budget 123,833

Account Name: Unfunded 237 Ins Act

Account No : 19129

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 40,360

Total Employee Benefits 40,360

Operating Expenses

Total Operating Expenses

Total Budget 40,360

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Account Name: Retiree Grp Ins 237

Account No : 19140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 15,116

Total Employee Benefits 15,116

Operating Expenses

Total Operating Expenses

Total Budget 15,116

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Account Name: Unfunded 237 Ins Ret

Account No : 19149

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 6,935

Total Employee Benefits 6,935

Operating Expenses

Total Operating Expenses

Total Budget 6,935

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Account Name: Fica Match 91142 Fd

Account No : 19320

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77043 Oasi Matching 67,047

Total Employee Benefits 67,047

Operating Expenses

Total Operating Expenses

Total Budget 67,047

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Account Name: Orp 6.4% Fd237

Account No : 19520

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77086 State Orp Contrib 21,796

Total Employee Benefits 21,796

Operating Expenses

Total Operating Expenses

Total Budget 21,796

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Account Name: Trs 6.644% Fd237

Account No : 19620

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77086	State Orp Contrib	32,439
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	Total Employee Benefits	32,439
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Operating Expenses

Total Operating Expenses

	Total Budget	32,439
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Account Name: Tec Unempl Gr

Account No : 19710

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052	Unemp Comp Benefit	3,000
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	Total Employee Benefits	3,000
--	-------------------------	-------

Operating Expenses

Total Operating Expenses

	Total Budget	3,000
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Account Name: Tec Unempl 237

Account No : 19720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052 Unemp Comp Benefit 2,500

Total Employee Benefits 2,500

Operating Expenses

Total Operating Expenses

Total Budget 2,500

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Account Name: Worker's Comp Gr

Account No : 19810

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947 SORM ASSESSMENTS 3,244

Total Employee Benefits 3,244

Operating Expenses

Total Operating Expenses

Total Budget 3,244

Account Name: Worker's Comp 237

Account No : 19820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947	SORM ASSESSMENTS	2,000
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	Total Employee Benefits	2,000
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Operating Expenses

Total Operating Expenses

	Total Budget	2,000
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Appropriation - 15719

Salaries and Wages

77711	Admin Sal-Mo	417,870
77712	Fac Sal-Mo	1,737,490
77713	Oth Prof Sal-Mo	1,314,839
77714	Cler,sec	265,749
77715	Oth Reg F/T Hourly	294,240
77718	Other Student Wkrs	20,000
77725	Sal-Hourly (other Ai	28,008
77732	P/T Fac Sal-Mo	102,000
77735	P/T Oth Reg Hourly	29,000
77744	Telecommunications E	5,280
77745	Extra Pay Academic	36,000
	Total Salaries and Wages	4,250,476

Employee Benefits

77020	Hazardous Duty Pay	5,540
77022	Longevity Pay	46,900
77023	Program Chairman Inc	4,800
77031	Emolument & Allowanc	7,200
77034	TRS 90	6,400
77041	Staff Benefits	197,656
77043	Oasi Matching	67,047
77052	Unemp Comp Benefit	5,500
77086	State Orp Contrib	57,949
77947	SORM ASSESSMENTS	5,244
	Total Employee Benefits	404,236

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Appropriation - 15719

Operating Expenses

77200	Other Oper. Expense	996,878
	Total Operating Expenses	996,878
	Total Budget	5,651,590

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Account Name: Group Insurance Gen

Account No : 19110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 405,574

Total Employee Benefits 405,574

Operating Expenses

Total Operating Expenses

Total Budget 405,574

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Account Name: Group Insurance Reti

Account No : 19130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 38,405

Total Employee Benefits 38,405

Operating Expenses

Total Operating Expenses

Total Budget 38,405

Appropriation - Staff Benefits

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 443,979

Total Employee Benefits 443,979

Operating Expenses

Total Operating Expenses

Total Budget 443,979

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Account Name: Tpeg Resident

Account No : 30140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	240,822
	Total Operating Expenses	240,822
	Total Budget	240,822

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Account Name: Tpeg Non/Resident

Account No : 30150

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,217
	Total Operating Expenses	2,217
	Total Budget	2,217

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Account Name: Guidance Exam Serv

Account No : 31030

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	16,000
	Total Operating Expenses	16,000
	Total Budget	16,000

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Account Name: Financial Aid Admin

Account No : 31400

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

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Account Name: Surplus Property

Account No : 31550

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	10,000

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Account Name: Fed Voc Ed Idc

Account No : 31950

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,700
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	Total Operating Expenses	2,700
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	Total Budget	2,700
--	--------------	-------

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Account Name: Library Income

Account No : 32070

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	500
	Total Operating Expenses	500
	Total Budget	500

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Account Name: E Learning Fee Non-R

Account No : 32195

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,000
	Total Operating Expenses	3,000
	Total Budget	3,000

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Account Name: Comp Sys Network Tec

Account No : 32230

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	22,000
	Total Operating Expenses	22,000
	Total Budget	22,000

Account Name: IPOE

Account No : 33880

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	18,000
	Total Operating Expenses	18,000
	Total Budget	18,000

Account Name: CC Continuing Educat

Account No : 34180

Salaries and Wages

77711	Admin Sal-Mo	51,960
77712	Fac Sal-Mo	44,640
77713	Oth Prof Sal-Mo	32,004
77732	P/T Fac Sal-Mo	20,000
	Total Salaries and Wages	148,604

Employee Benefits

77022	Longevity Pay	320
77033	State Trs Contrib.	8,340
77041	Staff Benefits	34,977
77043	Oasi Matching	14,046
77052	Unemp Comp Benefit	5,000
77062	Workers Comp. Misc	500
77086	State Orp Contrib	1,400
	Total Employee Benefits	64,583

Operating Expenses

	Total Operating Expenses	
	Total Budget	213,187

Account Name: CC Continuing Educat

Account No : 34180

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 50034180AVPW01 Associate Vp Workforce Development Halupa, Colleen	100.0	51,960	80	52,040
Object Total		51,960	80	52,040
Fac Sal-Mo				
001 50034180INST01 Instructor Ontiveros, Reyes A	100.0	44,640	0	44,640
Object Total		44,640	0	44,640
Oth Prof Sal-Mo				
001 50034180WFIC01 Workforce Inst/Coordinator Carver, Tammy J	100.0	32,004	240	32,244
Object Total		32,004	240	32,244
P/T Fac Sal-Mo				
001 50034180INST03 Instructor Allen, Lewis E	25.0	5,000	0	5,000
002 50034180INST03 Instructor Carver, Vernon L	25.0	5,000	0	5,000
003 50034180INST33 Instructor Gabel, Paul	25.0	5,000	0	5,000
004 50034180INST03 Instructor Havard, Lenard W	25.0	5,000	0	5,000
Object Total		20,000	0	20,000
Account Total		148,604	320	148,924

Other Funds - Designated Funds

Salaries and Wages

77711	Admin Sal-Mo	51,960
77712	Fac Sal-Mo	44,640
77713	Oth Prof Sal-Mo	32,004
77732	P/T Fac Sal-Mo	20,000
	Total Salaries and Wages	148,604

Employee Benefits

77022	Longevity Pay	320
77033	State Trs Contrib.	8,340
77041	Staff Benefits	34,977
77043	Oasi Matching	14,046
77052	Unemp Comp Benefit	5,000
77062	Workers Comp. Misc	500
77086	State Orp Contrib	1,400
	Total Employee Benefits	64,583

Operating Expenses

77200	Other Oper. Expense	335,239
	Total Operating Expenses	335,239
	Total Budget	548,426

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Account Name: DT-Student Success

Account No : 30110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	5,000

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Account Name: DT-Institutional Eff

Account No : 30280

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	22,000
	Total Operating Expenses	22,000
	Total Budget	22,000

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Account Name: DT-Chan/Pres Discret

Account No : 31130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,000
	Total Operating Expenses	1,000
	Total Budget	1,000

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Account Name: DT-Enrollment Manage

Account No : 31180

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	2,000
	Total Operating Expenses	3,000
	Total Budget	3,000

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Account Name: DT-Admissions & Reco

Account No : 31410

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	13,000
	Total Operating Expenses	13,000
	Total Budget	13,000

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Account Name: DT-Student Developme

Account No : 31610

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	3,000
77200	Other Oper. Expense	12,000
	Total Operating Expenses	15,000
	Total Budget	15,000

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Account Name: DT-HOD-Risk Manageme

Account No : 31631

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,800
77200	Other Oper. Expense	4,395
	Total Operating Expenses	6,195
	Total Budget	6,195

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Account Name: DT-HOD-Projects

Account No : 31637

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,820
	Total Operating Expenses	5,820
	Total Budget	5,820

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Account Name: DT-Marketing & Commu

Account No : 31640

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,000
	Total Operating Expenses	1,000
	Total Budget	1,000

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Account Name: DT-Auto & Facility I

Account No : 31680

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	10,000

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Account Name: DT-Comp Sci Net Tech

Account No : 31711

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	12,000
	Total Operating Expenses	12,000
	Total Budget	12,000

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Account Name: DT-Investment Income

Account No : 31770

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,000
	Total Operating Expenses	3,000
	Total Budget	3,000

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Account Name: DT-Maintenance & Cus

Account No : 31790

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	141,457
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	Total Operating Expenses	141,457
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	Total Budget	141,457
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Account Name: DT-Instructional Adm

Account No : 31820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	8,000
77200	Other Oper. Expense	20,000
	Total Operating Expenses	28,000
	Total Budget	28,000

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Account Name: DT-Fin Servs/Busines

Account No : 31840

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	37,000
	Total Operating Expenses	42,000
	Total Budget	42,000

Account Name: DT-Institutional Adm

Account No : 31850

Salaries and Wages

77711	Admin Sal-Mo	67,452
77741	Car/Hous/Busi Allowa	12,600
	Total Salaries and Wages	80,052

Employee Benefits

77041	Staff Benefits	2,839
77043	Oasi Matching	5,161
77062	Workers Comp. Misc	125
77086	State Orp Contrib	3,875
	Total Employee Benefits	12,000

Operating Expenses

77100	Travel Expenses	10,000
77200	Other Oper. Expense	20,000
	Total Operating Expenses	30,000
	Total Budget	122,052

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Account Name: DT-Institutional Adm

Account No : 31850

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 50031850PRES01 President Wooten, Randall E	50.0	67,452	0	67,452
Object Total		67,452	0	67,452
Account Total		67,452	0	67,452

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Account Name: DT-Student Id Cards

Account No : 32040

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	10,000

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Account Name: DT-Student Graduatio

Account No : 32140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	6,000
	Total Operating Expenses	6,000
	Total Budget	6,000

Account Name: DT-Student Services

Account No : 32300

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	3,000
77200	Other Oper. Expense	5,000
	Total Operating Expenses	8,000
	Total Budget	8,000

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Account Name: DT-Industrial Tech

Account No : 33675

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	18,000
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	Total Operating Expenses	18,000
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	Total Budget	18,000
--	--------------	--------

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Account Name: DT-Bio Medical Equip

Account No : 33870

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	11,000
	Total Operating Expenses	11,000
	Total Budget	11,000

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Account Name: Instruction

Account No : 33970

Salaries and Wages

77726 Overload-Hours 50,000

Total Salaries and Wages 50,000

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 50,000

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Account Name: DT-Computer Integrat

Account No : 34060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	14,000
	Total Operating Expenses	14,000
	Total Budget	14,000

Account Name: DT-Spec Acct-Campus

Account No : 34120

Salaries and Wages

77756	Dog Handler Stipend	3,600
	Total Salaries and Wages	3,600

Employee Benefits

77033	State Trs Contrib.	240
77043	Oasi Matching	300
	Total Employee Benefits	540

Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	10,000
	Total Operating Expenses	11,000
	Total Budget	15,140

Account Name: DT-Spec Acct-Campus

Account No : 34120

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Dog Handler Stipend				
001 50011510PTOF01 Patrol Officer Cooper, Donald F	0.0	3,600	0	3,600
Object Total		3,600	0	3,600
Account Total		3,600	0	3,600

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Account Name: DT-Distance Learning

Account No : 34160

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	16,000
	Total Operating Expenses	16,000
	Total Budget	16,000

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Account Name: DT-Environ Health &

Account No : 34225

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,500
	Total Operating Expenses	2,500
	Total Budget	2,500

Account Name: BET Club

Account No : 34235

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	200
	Total Operating Expenses	200
	Total Budget	200

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Account Name: DT-Software Eng Tech

Account No : 34435

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	22,000
	Total Operating Expenses	22,000
	Total Budget	22,000

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Account Name: DT-Placement Ind. Ca

Account No : 34490

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	5,000

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Account Name: DT-Welding Programs

Account No : 34655

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	25,000
	Total Operating Expenses	25,000
	Total Budget	25,000

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Account Name: DT-Diesel Technology

Account No : 34660

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	11,000
	Total Operating Expenses	11,000
	Total Budget	11,000

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Account Name: DT-Development Educ

Account No : 35114

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	14,000
	Total Operating Expenses	14,000
	Total Budget	14,000

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Account Name: DT-Academic Math

Account No : 35211

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,500
	Total Operating Expenses	2,500
	Total Budget	2,500

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Account Name: DT-Academic Science

Account No : 35212

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,500
	Total Operating Expenses	2,500
	Total Budget	2,500

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Account Name: DT-Academic English

Account No : 35217

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,500
	Total Operating Expenses	2,500
	Total Budget	2,500

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Account Name: DT-Social/Behavioral

Account No : 35218

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	500
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	Total Operating Expenses	500
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	Total Budget	500
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Account Name: DT-System G&A Alloca

Account No : 36390

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	86,960
	Total Operating Expenses	86,960
	Total Budget	86,960

Account Name: DT-Student Activitie

Account No : 36440

Salaries and Wages

77713	Oth Prof Sal-Mo	33,483
77718	Other Student Wkrs	5,000
	Total Salaries and Wages	38,483

Employee Benefits

77041	Staff Benefits	6,174
77043	Oasi Matching	2,945
77052	Unemp Comp Benefit	2,500
77062	Workers Comp. Misc	100
	Total Employee Benefits	11,719

Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	24,798
	Total Operating Expenses	29,798
	Total Budget	80,000

Account Name: DT-Student Activitie

Account No : 36440

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50036440DSAH01 Dir Student Activities & Housing Staten, Hubert R	50.0	21,300	0	21,300
002 50003120ADTE01 ADMISSIONS TECHNICIAN Ates, Michelle E	25.0	6,783	0	6,783
003 50003120ADTE01 ADMISSIONS TECHNICIAN Jackson, Danyelle N	25.0	5,400	0	5,400
Object Total		33,483	0	33,483
Account Total		33,483	0	33,483

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Account Name: DT-Student Orientati

Account No : 36460

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	4,000
	Total Operating Expenses	4,000
	Total Budget	4,000

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Account Name: DT-Student Governmen

Account No : 36480

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,200
	Total Operating Expenses	2,200
	Total Budget	2,200

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Account Name: DT-Student Union

Account No : 36540

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	60,000
	Total Operating Expenses	60,000
	Total Budget	60,000

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Account Name: DT-Safety Club

Account No : 36660

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	200
	Total Operating Expenses	200
	Total Budget	200

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Account Name: DT-Resident Hous Ass

Account No : 36710

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,100
	Total Operating Expenses	1,100
	Total Budget	1,100

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Account Name: DT-Student Ambassado

Account No : 36720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	300
	Total Operating Expenses	300
	Total Budget	300

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Account Name: Campus Activity Boar

Account No : 36730

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	500
	Total Operating Expenses	500
	Total Budget	500

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Account Name: DT-Phi Theta Kappa

Account No : 36830

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,560
	Total Operating Expenses	1,560
	Total Budget	1,560

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Account Name: DT-Library

Account No : 37710

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	24,000
	Total Operating Expenses	24,000
	Total Budget	24,000

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Account Name: DT-IT Solution Manag

Account No : 38054

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	2,500
	Total Operating Expenses	3,500
	Total Budget	3,500

Other Funds - Designated Tuition

Salaries and Wages

77711	Admin Sal-Mo	67,452
77713	Oth Prof Sal-Mo	33,483
77718	Other Student Wkrs	5,000
77726	Overload-Hours	50,000
77741	Car/Hous/Busi Allowa	12,600
77756	Dog Handler Stipend	3,600
	Total Salaries and Wages	172,135

Employee Benefits

77033	State Trs Contrib.	240
77041	Staff Benefits	9,013
77043	Oasi Matching	8,406
77052	Unemp Comp Benefit	2,500
77062	Workers Comp. Misc	225
77086	State Orp Contrib	3,875
	Total Employee Benefits	24,259

Operating Expenses

77100	Travel Expenses	38,800
77200	Other Oper. Expense	695,490
	Total Operating Expenses	734,290
	Total Budget	930,684

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Account Name: Business Office

Account No : 44030

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	310,000
	Total Operating Expenses	310,000
	Total Budget	310,000

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Other Funds - Auxiliary Student Serv.

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	310,000
	Total Operating Expenses	310,000
	Total Budget	310,000

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Account Name: Special Concessions

Account No : 41130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	2,000

Account Name: Bookstore

Account No : 41320

Salaries and Wages

77713	Oth Prof Sal-Mo	30,768
77714	Cler, sec	10,512
77718	Other Student Wkrs	5,000
	Total Salaries and Wages	46,280

Employee Benefits

77022	Longevity Pay	1,200
77033	State Trs Contrib.	2,740
77041	Staff Benefits	6,668
77043	Oasi Matching	2,840
77052	Unemp Comp Benefit	500
77062	Workers Comp. Misc	500
	Total Employee Benefits	14,448

Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	488,272
	Total Operating Expenses	489,272
	Total Budget	550,000

Account Name: Bookstore

Account No : 41320

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50041320SBKS11 Supv McGuire, Tommie D	100.0	30,768	1,200	31,968
Object Total		30,768	1,200	31,968
Cler,sec				
001 50041320BSCH11 Bookstore Cashier Parker, Rhonda L	50.0	10,512	0	10,512
Object Total		10,512	0	10,512
Account Total		41,280	1,200	42,480

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Account Name: Housing Cleaning Fee

Account No : 42230

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

Account Name: Housing/Apartments

Account No : 42240

Salaries and Wages

77713	Oth Prof Sal-Mo	21,300
77715	Oth Reg F/T Hourly	25,020
77718	Other Student Wkrs	12,000
	Total Salaries and Wages	58,320

Employee Benefits

77022	Longevity Pay	960
77033	State Trs Contrib.	4,000
77041	Staff Benefits	12,448
77043	Oasi Matching	4,000
77052	Unemp Comp Benefit	1,500
77062	Workers Comp. Misc	500
	Total Employee Benefits	23,408

Operating Expenses

77200	Other Oper. Expense	498,272
	Total Operating Expenses	498,272
	Total Budget	580,000

Account Name: Housing/Apartments

Account No : 42240

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50042240DSAH01 Dir Student Activities & Housing Staten, Hubert R	50.0	21,300	720	22,020
Object Total		21,300	720	22,020
Oth Reg F/T Hourly				
001 50042240MMK301 Maintenance Worker III Theus, Bruce E	100.0	25,020	240	25,260
Object Total		25,020	240	25,260
Account Total		46,320	960	47,280

Other Funds - Auxiliary Enterprises

Salaries and Wages

77713	Oth Prof Sal-Mo	52,068
77714	Cler, sec	10,512
77715	Oth Reg F/T Hourly	25,020
77718	Other Student Wkrs	17,000
	Total Salaries and Wages	104,600

Employee Benefits

77022	Longevity Pay	2,160
77033	State Trs Contrib.	6,740
77041	Staff Benefits	19,116
77043	Oasi Matching	6,840
77052	Unemp Comp Benefit	2,000
77062	Workers Comp. Misc	1,000
	Total Employee Benefits	37,856

Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	1,008,544
	Total Operating Expenses	1,009,544
	Total Budget	1,152,000

Account Name: Parking Facility

Account No : 45480

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

Other Funds - Auxiliary Parking Facility

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	20,000
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	Total Operating Expenses	20,000
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	Total Budget	20,000
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Account Name: Perkins-Instruction

Account No : 62931

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	9,477
77200	Other Oper. Expense	32,000
	Total Operating Expenses	41,477
	Total Budget	41,477

Account Name: Perkins-Student Serv

Account No : 62934

Salaries and Wages

77713	Oth Prof Sal-Mo	38,772
77735	P/T Oth Reg Hourly	15,000
	Total Salaries and Wages	53,772

Employee Benefits

77022	Longevity Pay	760
77033	State Trs Contrib.	5,000
77041	Staff Benefits	3,868
77043	Oasi Matching	3,900
	Total Employee Benefits	13,528

Operating Expenses

77200	Other Oper. Expense	24,000
	Total Operating Expenses	24,000
	Total Budget	91,300

Account Name: Perkins-Student Serv

Account No : 62934

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50062934CSTU01 Counselor Manning, Lashondra P	100.0	38,772	760	39,532
Object Total		38,772	760	39,532
P/T Oth Reg Hourly				
001 50062934TASS03 Teaching Lab Assistant Hollowell, Lindsay	0.0		0	0
002 50062934LRNC03 Learning Coach Inman, Robert J	0.0		0	0
003 50062934TASS03 Teaching Lab Assistant Vacant (Replacement)	25.0	7,500	0	7,500
004 50062934TASS03 Teaching Lab Assistant Vacant (Replacement)	25.0	7,500	0	7,500
Object Total		15,000	0	15,000
Account Total		53,772	760	54,532

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Account Name: Perkins=indirect/Adm

Account No : 62945

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	6,988
	Total Operating Expenses	6,988
	Total Budget	6,988

Other Funds - Restricted-Voc Education

Salaries and Wages

77713	Oth Prof Sal-Mo	38,772
77735	P/T Oth Reg Hourly	15,000
	Total Salaries and Wages	53,772

Employee Benefits

77022	Longevity Pay	760
77033	State Trs Contrib.	5,000
77041	Staff Benefits	3,868
77043	Oasi Matching	3,900
	Total Employee Benefits	13,528

Operating Expenses

77100	Travel Expenses	9,477
77200	Other Oper. Expense	62,988
	Total Operating Expenses	72,465
	Total Budget	139,765

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Account Name: Texas College Workst

Account No : 61257

Salaries and Wages

77719	Texas College Workst	3,938
	Total Salaries and Wages	3,938

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 3,938

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Account Name: Texas Grant I

Account No : 61307

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	75,000
	Total Operating Expenses	75,000
	Total Budget	75,000

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Account Name: TEOG

Account No : 61311

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	16,490
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	Total Operating Expenses	16,490
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	Total Budget	16,490
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Other Funds - Restricted Funds

Salaries and Wages

77719	Texas College Workst	3,938
	Total Salaries and Wages	3,938

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	91,490
	Total Operating Expenses	91,490
	Total Budget	95,428

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Account Name: Seog

Account No : 65157

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	42,880
	Total Operating Expenses	42,880
	Total Budget	42,880

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Account Name: College Work-Study

Account No : 65355

Salaries and Wages

77717 Fed Workstudy Wages 58,024

Total Salaries and Wages 58,024

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 58,024

Account Name: Pell Grants

Account No : 65857

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,000,000
	Total Operating Expenses	2,000,000
	Total Budget	2,000,000

Other Funds - Restricted-NIH Funds

Salaries and Wages

77717	Fed Workstudy Wages	58,024
	Total Salaries and Wages	58,024

Employee Benefits

	Total Employee Benefits	
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Operating Expenses

77200	Other Oper. Expense	2,042,880
	Total Operating Expenses	2,042,880
	Total Budget	2,100,904

Account Name: Heaf-Facilities

Account No : 82670

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	100,000
	Total Operating Expenses	100,000
	Total Budget	100,000

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Account Name: Heaf-Bond Debt Servi

Account No : 83010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	99,792
	Total Operating Expenses	99,792
	Total Budget	99,792

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Account Name: Heaf-Local Bonds Pmt

Account No : 83082

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	180,167
	Total Operating Expenses	180,167
	Total Budget	180,167

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Other Funds - HEAF

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	379,959
	Total Operating Expenses	379,959
	Total Budget	379,959

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Account Name: Trb Debt Svc Series

Account No : 83020

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	134,050
	Total Operating Expenses	134,050
	Total Budget	134,050

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Other Funds - 15719

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	134,050
	Total Operating Expenses	134,050
	Total Budget	134,050

Campus Totals

Salaries and Wages

77711	Admin Sal-Mo	537,282
77712	Fac Sal-Mo	1,782,130
77713	Oth Prof Sal-Mo	1,471,166
77714	Cler,sec	276,261
77715	Oth Reg F/T Hourly	319,260
77717	Fed Workstudy Wages	58,024
77718	Other Student Wkrs	42,000
77719	Texas College Workst	3,938
77725	Sal-Hourly (other Ai	28,008
77726	Overload-Hours	50,000
77732	P/T Fac Sal-Mo	122,000
77735	P/T Oth Reg Hourly	44,000
77741	Car/Hous/Busi Allowa	12,600
77744	Telecommunications E	5,280
77745	Extra Pay Academic	36,000
77756	Dog Handler Stipend	3,600
	Total Salaries and Wages	4,791,549

Employee Benefits

77020	Hazardous Duty Pay	5,540
77022	Longevity Pay	50,140
77023	Program Chairman Inc	4,800
77031	Emolument & Allowanc	7,200
77033	State Trs Contrib.	20,320
77034	TRS 90	6,400

Campus Totals

77041	Staff Benefits	708,609
77043	Oasi Matching	100,239
77052	Unemp Comp Benefit	15,000
77062	Workers Comp. Misc	1,725
77086	State Orp Contrib	63,224
77947	SORM ASSESSMENTS	5,244
	Total Employee Benefits	988,441

Operating Expenses

77100	Travel Expenses	49,277
77200	Other Oper. Expense	6,172,526
87340	Capital Outlay (EQP)	226,400
	Total Operating Expenses	6,448,203
	Total Budget	12,228,193

FINAL Totals

Salaries and Wages

77711	Admin Sal-Mo	537,282
77712	Fac Sal-Mo	1,782,130
77713	Oth Prof Sal-Mo	1,471,166
77714	Cler,sec	276,261
77715	Oth Reg F/T Hourly	319,260
77717	Fed Workstudy Wages	58,024
77718	Other Student Wkrs	42,000
77719	Texas College Workst	3,938
77725	Sal-Hourly (other Ai	28,008
77726	Overload-Hours	50,000
77732	P/T Fac Sal-Mo	122,000
77735	P/T Oth Reg Hourly	44,000
77741	Car/Hous/Busi Allowa	12,600
77744	Telecommunications E	5,280
77745	Extra Pay Academic	36,000
77756	Dog Handler Stipend	3,600
	Total Salaries and Wages	4,791,549

Employee Benefits

77020	Hazardous Duty Pay	5,540
77022	Longevity Pay	50,140
77023	Program Chairman Inc	4,800
77031	Emolument & Allowanc	7,200
77033	State Trs Contrib.	20,320
77034	TRS 90	6,400

FINAL Totals

77041	Staff Benefits	708,609
77043	Oasi Matching	100,239
77052	Unemp Comp Benefit	15,000
77062	Workers Comp. Misc	1,725
77086	State Orp Contrib	63,224
77947	SORM ASSESSMENTS	5,244
	Total Employee Benefits	988,441

Operating Expenses

77100	Travel Expenses	49,277
77200	Other Oper. Expense	6,172,526
87340	Capital Outlay (EQP)	226,400
	Total Operating Expenses	6,448,203
	Total Budget	12,228,193

