

**APPROVED**

**Texas State Technical College  
Marshall**

**Fiscal Year 2014 Budget**

*FISCAL YEAR ENDING AUGUST 31, 2014*

















## Marshall

Acct	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
HEAF					
05920	Heaf-Telecommunication Eq	0	0	50,000	50,000
09090	Heaf-Maintenance Equipmen	0	124,961	100,000	224,961
	13047 Total	0	124,961	150,000	274,961
Teog, Tx Workstudy					
05015	CB-Tx Coll Work-Study	5,072	0	0	5,072
	13072 Total	5,072	0	0	5,072
15719					
02020	President	159,474	9,090	0	168,564
02050	Enrollment Management	93,444	4,160	0	97,604
02100	Business Office	346,128	7,180	0	353,308
02110	HOD-Operating	70,416	240	0	70,656
02190	Finance Reserve	0	50,000	0	50,000
02300	Student Services	236,124	17,440	0	253,564
02999	Campus Pres Reserve	0	50,000	0	50,000
03010	College Relations	72,120	157,320	0	229,440
03110	Student Success	14,000	0	0	14,000
03120	Admissions	95,040	3,640	0	98,680
03140	Financial Aid Admin	80,988	5,960	0	86,948
03150	Career Services	36,984	1,440	0	38,424
03280	Institutional Effectivene	189,900	9,560	0	199,460
05034	IT Solutions Management	155,460	2,360	0	157,820
05114	Developmental Educ	206,108	5,600	0	211,708
05123	IT Operating-Maintenance	0	31,484	0	31,484
05211	Academic Math	75,132	3,850	0	78,982
05212	Academic Science	22,000	0	0	22,000
05217	Academic English	117,056	0	0	117,056
05218	Social/Behavioral Science	30,000	0	0	30,000
05511	Bio Medical Equip Tech	136,544	1,200	0	137,744
05512	Computer Maint Tech	263,700	6,400	0	270,100
05517	Instrumentation Tech	268,128	9,400	0	277,528
05519	Manufacturing Eng Tech	221,196	26,720	0	247,916
05523	Welding Programs	105,260	2,400	0	107,660
05616	Diesel	132,768	0	0	132,768
05618	Industrial Systems/Eng	206,640	4,000	0	210,640
05824	E-Commerce Technology	134,376	0	0	134,376
06010	Instructional Admin	466,424	27,840	0	494,264
07010	Library	126,748	5,280	0	132,028
08010	General Services	88,224	141,338	0	229,562



## Marshall

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
08100	Safety Management	0	14,400	0	14,400
09010	Building Maintenance	60,840	160,534	0	221,374
10010	Custodial Service	123,528	62,840	0	186,368
11010	Grounds Maintenance	22,404	28,000	0	50,404
11510	College Police	0	160,000	0	160,000
12010	Purchased Utilities	0	248,000	0	248,000
12060	Property Insurance	0	20,000	0	20,000
19120	Group Insurance 237	0	71,100	0	71,100
19129	Unfunded 237 Ins Active	0	71,500	0	71,500
19140	Retiree Grp Ins 237	0	10,600	0	10,600
19149	Unfunded 237 Ins Retiree	0	26,400	0	26,400
19170	ERS 1% Fd 1	0	36,220	0	36,220
19180	ERS 1% Fd 237	0	4,800	0	4,800
19320	Fica Match 91142 Fd 237	0	37,000	0	37,000
19520	Orp 6.0% Fd237	0	8,900	0	8,900
19620	Trs 6.0% Fd237	0	21,700	0	21,700
19710	Tec Unempl Gr	0	4,000	0	4,000
19720	Tec Unempl 237	0	1,500	0	1,500
19810	Worker's Comp Gr	0	21,000	0	21,000
19820	Worker's Comp 237	0	6,000	0	6,000
	15719 Total	4,357,154	1,598,396	0	5,955,550

## Red Oak

17700	RO-Instruction	450,000	67,868	1,160,997	1,678,865
17701	RO-Institutional Support	135,000	130,000	0	265,000
17702	RO-Financial Services	95,000	3,000	0	98,000
17703	RO-Student Services	50,000	5,000	0	55,000
17704	RO-Instructional Support	240,000	10,000	0	250,000
	17000 Total	970,000	215,868	1,160,997	2,346,865

## Staff Benefits

19110	Group Insurance Gen Reven	0	426,047	0	426,047
19130	Group Insurance Retiree	0	79,336	0	79,336
	99999 Total	0	505,383	0	505,383
	E & G Total	5,332,226	2,444,608	1,310,997	9,087,831

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

## Designated Funds



Texas State Technical College  
Summary of Proposed Budget  
Fiscal 2014

## Marshall

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
30140	Tpeg Resident	0	209,530	0	209,530
30150	Tpeg Non/Resident	0	5,700	0	5,700
31030	Guidance Exam Serv	0	8,000	0	8,000
31400	Financial Aid Admin	0	40,000	0	40,000
31550	Surplus Property	0	8,000	0	8,000
31950	Fed Voc Ed Idc	0	2,700	0	2,700
32070	Library Income	0	1,000	0	1,000
32195	E Learning Fee Non-Res	0	5,000	0	5,000
32230	Comp Sys Network Tech	0	22,000	0	22,000
33454	Lineman Program	0	5,000	0	5,000
33880	IPOE	0	18,000	0	18,000
34180	CC Continuing Education	99,504	200,496	0	300,000
	30010 Total	99,504	525,426	0	624,930

## Designated Tuition

30110	DT-Student Success	0	5,000	0	5,000
30280	DT-Institutional Effectiv	0	21,000	0	21,000
31130	DT-Chan/Pres Discretionar	0	1,000	0	1,000
31180	DT-Enrollment Management	0	3,700	0	3,700
31410	DT-Admissions & Records	0	13,000	0	13,000
31610	DT-Student Development	0	17,000	0	17,000
31635	DT-HOD-Performance	0	14,000	0	14,000
31640	DT-Marketing & Communicat	0	4,000	0	4,000
31680	DT-Auto & Facility Insura	0	10,000	0	10,000
31711	DT-Comp Sci Net Tech	0	12,000	0	12,000
31770	DT-Investment Income	0	13,000	0	13,000
31790	DT-Maintenance & Custodia	0	59,692	0	59,692
31820	DT-Instructional Admin	0	38,000	0	38,000
31840	DT-Fin Servs/Business Off	5,568	43,949	0	49,517
31850	DT-Institutional Admin	83,994	59,916	0	143,910
32040	DT-Student Id Cards	0	10,000	0	10,000
32140	DT-Student Graduation	0	8,000	0	8,000
32300	DT-Student Services	0	8,000	0	8,000
33400	DT-Professional Developme	0	4,000	0	4,000
33675	DT-Industrial Tech	0	18,000	0	18,000
33870	DT-Bio Medical Equip Tech	0	12,000	0	12,000
33970	DT-Instruction	20,000	13,000	0	33,000
34060	DT-Computer Integrated Mf	0	18,000	0	18,000
34120	DT-Spec Acct-Campus Polic	0	3,000	0	3,000
34225	DT-Environ Health & Safet	0	2,000	0	2,000
34235	DT-BET Club	0	200	0	200
34435	DT-Software Eng Tech	0	22,000	0	22,000
34490	DT-Career Services	0	8,500	0	8,500



## Marshall

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
34655	DT-Welding Programs	0	25,000	0	25,000
34660	DT-Diesel Technology	0	18,000	0	18,000
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 Scie	0	2,500	0	2,500
36390	DT-System G&A Allocation	0	77,000	0	77,000
36440	DT-Student Activities	32,516	47,484	0	80,000
36460	DT-Student Orientation	0	4,000	0	4,000
36480	DT-Student Government	0	2,200	0	2,200
36540	DT-Student Union	0	20,000	0	20,000
36660	DT-Safety Club	0	200	0	200
36710	DT-Resident Hous Assoc Cl	0	1,100	0	1,100
36720	DT-Student Ambassadors Cl	0	300	0	300
36730	DT-Campus Activity Board	0	500	0	500
36830	DT-Phi Theta Kappa	0	1,560	0	1,560
37603	DT IT Shared Expenses-Loc	0	11,805	0	11,805
37710	DT-Library	0	24,000	0	24,000
38050	DT-IT Operating-Maintenan	0	14,816	0	14,816
38054	DT-IT Solutions Managemen	0	33,700	0	33,700
	30020 Total	142,078	747,622	0	889,700

## Dt-Red Oak

30700	DT-RO-Instruction	0	37,500	0	37,500
30701	DT-RO-Institutional Suppo	0	8,333	0	8,333
30702	DT-RO-Financial Services	0	7,639	0	7,639
30703	DT-RO-Student Services	0	8,333	0	8,333
30704	DT-RO-Instructional Suppo	0	7,639	0	7,639
	30021 Total	0	69,444	0	69,444
	Designated Total	241,582	1,342,492	0	1,584,074

## \*\*\*\*\* Auxiliary Funds \*\*\*\*\*

## Auxiliary Student Serv.

44030	Business Office	0	30,000	0	30,000
	40010 Total	0	30,000	0	30,000

## Auxiliary Enterprises



## Marshall

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Auxiliary Funds *****					
41130	Special Concessions	0	2,000	0	2,000
41320	Bookstore	48,428	501,572	0	550,000
42240	Housing/Apartments	41,164	408,836	0	450,000
42300	Housing R & R	0	150,000	0	150,000
	40020 Total	89,592	1,062,408	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	89,592	1,112,408	0	1,202,000

## \*\*\*\*\* Restricted Funds \*\*\*\*\*

## Restricted-Voc Education

62934	Perkins-Student Services	59,452	79,787	0	139,239
62945	Perkins=indirect/Adm	0	5,972	0	5,972
	60010 Total	59,452	85,759	0	145,211

## Restricted Funds

61307	Texas Grant I	0	70,000	0	70,000
61311	CB-Tx Educ Opportunity Gr	0	14,882	0	14,882
	60020 Total	0	84,882	0	84,882

## Restricted Doe Funds

65157	Seog	0	42,880	0	42,880
65355	College Work-Study	58,024	0	0	58,024
65857	Pell Grants	0	1,000,000	0	1,000,000
	60030 Total	58,024	1,042,880	0	1,100,904
	Restricted Total	117,476	1,213,521	0	1,330,997

## \*\*\*\*\* Plant Funds \*\*\*\*\*

## HEAF

82670	Heaf-Facilities	0	200,000	0	200,000
83010	Heaf-Bond Debt Service	0	99,637	0	99,637

Texas State Technical College  
Summary of Proposed Budget  
Fiscal 2014

## Marshall

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Plant Funds *****					
83082	Heaf-Local Bonds Pmt	0	182,901	0	182,901
	13047 Total	0	482,538	0	482,538
15719					
83020	Trb Debt Svc Series 02	0	128,010	0	128,010
	15719 Total	0	128,010	0	128,010
	Plant Total	0	610,548	0	610,548
***** All Funds *****					
	Campus Total	5,780,876	6,723,577	1,310,997	13,815,450



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)	50,000
	Total Operating Expenses	50,000
	Total Budget	50,000

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	124,961
87340	Capital Outlay (EQP)	100,000
	Total Operating Expenses	224,961
	Total Budget	224,961



## Appropriation - HEAF

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	124,961
87340	Capital Outlay (EQP)	150,000
	Total Operating Expenses	274,961
	Total Budget	274,961

Account Name: CB-Tx Coll Work-Stud

Account No : 05015

Salaries and Wages

77719 Texas College Workst 5,072

Total Salaries and Wages 5,072

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 5,072

## Appropriation - Teog, Tx Workstudy

## Salaries and Wages

77719	Texas College Workst	5,072
	Total Salaries and Wages	5,072

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

	Total Operating Expenses	
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	Total Budget	5,072
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Account Name: President

Account No : 02020

## Salaries and Wages

77711	Admin Sal-Mo	63,654
77713	Oth Prof Sal-Mo	95,820
	Total Salaries and Wages	159,474

## Employee Benefits

77022	Longevity Pay	940
77031	Emolument & Allowanc	7,200
77034	TRS 90	950
	Total Employee Benefits	9,090

## Operating Expenses

	Total Operating Expenses	
	Total Budget	168,564

Account Name: President

Account No : 02020

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 50002020PVCB01 Pres/Vice Chan Wooten, Randall E	50.0	63,654	820	64,474
Object Total		63,654	820	64,474
Oth Prof Sal-Mo				
001 50002020EATP01 Exec Asst to the President Coleman, Deborah J	100.0	39,156	20	39,176
002 50002020DSIP01 Director of Strategic Initiatives and Projects Day, Barton C	100.0	56,664	100	56,764
Object Total		95,820	120	95,940
Account Total		159,474	940	160,414

Account Name: Enrollment Managemen

Account No : 02050

## Salaries and Wages

77713	Oth Prof Sal-Mo	71,064
77714	Cler,sec	22,380
	Total Salaries and Wages	93,444

## Employee Benefits

77022	Longevity Pay	2,380
77034	TRS 90	1,300
77041	Staff Benefits	480
	Total Employee Benefits	4,160

## Operating Expenses

	Total Operating Expenses	
	Total Budget	97,604

Account Name: Enrollment Managemen

Account No : 02050

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50002050DRSE01 Dir Recruiting Services Cantu, Holly D	100.0	35,004	0	35,004
002 50002050EMSP01 Enrollment Mgmt Specialist Jackson, Danyelle N	75.0	36,060	480	36,540
Object Total		71,064	480	71,544
Cler, sec				
001 50002050SOPR01 Switchboard Operator Myers, Vikki A	100.0	22,380	1,900	24,280
Object Total		22,380	1,900	24,280
Account Total		93,444	2,380	95,824



Account Name: Business Office

Account No : 02100

## Salaries and Wages

77711	Admin Sal-Mo	90,000
77713	Oth Prof Sal-Mo	173,748
77714	Cler,sec	82,380
	Total Salaries and Wages	346,128

## Employee Benefits

77022	Longevity Pay	7,180
	Total Employee Benefits	7,180

## Operating Expenses

	Total Operating Expenses	
	Total Budget	353,308

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	90,000	1,340	91,340
Object Total		90,000	1,340	91,340
Oth Prof Sal-Mo				
001 50002100BUY101 BUYER I Brown, Ratchel K	100.0	31,680	940	32,620
002 50002100ADPS01 Assistant Director of Procurement Services Buchanan, Elizabeth	100.0	41,604	1,440	43,044
003 50002100DPSV01 Director of Procurement Services Reed, Eloise H	90.0	50,064	2,160	52,224
004 50002100SACC01 Supvr Vacant (Replacement)	100.0	50,400	0	50,400
Object Total		173,748	4,540	178,288
Cler,sec				
001 50002100ACA301 Accounting Asst. III Adams, Peggy S	100.0	27,480	1,260	28,740
002 50002100ACA301 Accounting Asst. III Anderson, Mary K	100.0	30,900	40	30,940
003 50002100CASH01 Cashier Vacant (Replacement)	100.0	24,000	0	24,000
Object Total		82,380	1,300	83,680
Account Total		346,128	7,180	353,308

Account Name: HOD-Operating

Account No : 02110

Salaries and Wages

77713	Oth Prof Sal-Mo	70,416
	Total Salaries and Wages	70,416

Employee Benefits

77022	Longevity Pay	240
	Total Employee Benefits	240

Operating Expenses

	Total Operating Expenses	
	Total Budget	70,656

Account Name: HOD-Operating

Account No : 02110

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50002110HODC01 HOD Consultant Guthrie, Chasidy M	100.0	56,664	240	56,904
002 50002110HODC01 HOD Consultant Vacant (Replacement)	25.0	13,752	0	13,752
Object Total		70,416	240	70,656
Account Total		70,416	240	70,656



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

Account Name: Student Services

Account No : 02300

## Salaries and Wages

77711	Admin Sal-Mo	154,152
77713	Oth Prof Sal-Mo	81,972
77744	Telecommunications E	480
77746	Extra Pay Non-Academ	7,200
77747	Extra Pay Classified	4,800
	Total Salaries and Wages	248,604

## Employee Benefits

77022	Longevity Pay	4,960
	Total Employee Benefits	4,960

## Operating Expenses

	Total Operating Expenses	
	Total Budget	253,564

Account Name: Student Services

Account No : 02300

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 50002300AVSD01 Associate Vice Chancellor of Student Development Bright, Brett	100.0	90,000	300	90,300
002 50002300ADSS01 Assoc Dean Student Services Ellis, Annette	100.0	64,152	1,920	66,072
Object Total		154,152	2,220	156,372
Oth Prof Sal-Mo				
001 50002300WEBM01 Webmaster Case, Ronald L	100.0	45,816	1,200	47,016
002 50002300ATDE01 Assistant to Dean Cypert, Marty C	100.0	36,156	1,540	37,696
Object Total		81,972	2,740	84,712
Account Total		236,124	4,960	241,084

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



Account Name: College Relations

Account No : 03010

## Salaries and Wages

77713	Oth Prof Sal-Mo	72,120
77746	Extra Pay Non-Academ	2,400
77747	Extra Pay Classified	1,200
	Total Salaries and Wages	75,720

## Employee Benefits

77022	Longevity Pay	720
	Total Employee Benefits	720

## Operating Expenses

77200	Other Oper. Expense	153,000
	Total Operating Expenses	153,000
	Total Budget	229,440

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 Atchley, Baily D	100.0	36,060	240	36,300
002 50003010DMCO01 Dir Ford, Jessica A	100.0	36,060	480	36,540
Object Total		72,120	720	72,840
Account Total		72,120	720	72,840

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 50003110LRNC03 Learning Coach Hartsell, Mara	25.0	4,500	0	4,500
002 50003110LRNC03 Learning Coach Rodriguez, Frank S	25.0	4,500	0	4,500
Object Total		9,000	0	9,000
Account Total		9,000	0	9,000

Account Name: Admissions

Account No : 03120

## Salaries and Wages

77713	Oth Prof Sal-Mo	72,360
77714	Cler,sec	22,680
	Total Salaries and Wages	95,040

## Employee Benefits

77022	Longevity Pay	2,640
77034	TRS 90	1,000
	Total Employee Benefits	3,640

## Operating Expenses

	Total Operating Expenses	
	Total Budget	98,680

Account Name: Admissions

Account No : 03120

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50003120EMSP01 Enrollment Management Specialist Johnson, Shene M	100.0	26,004	0	26,004
002 50003120REGI11 Registrar Robbins, Patricia A	100.0	46,356	2,400	48,756
Object Total		72,360	2,400	74,760
Cler, sec				
001 50003120ADTE01 ADMISSIONS TECHNICIAN Wiley, Terri C	100.0	22,680	240	22,920
Object Total		22,680	240	22,920
Account Total		95,040	2,640	97,680



Account Name: Financial Aid Admin

Account No : 03140

## Salaries and Wages

77713	Oth Prof Sal-Mo	40,824
77714	Cler,sec	40,164
77746	Extra Pay Non-Academ	1,200
	Total Salaries and Wages	82,188

## Employee Benefits

77022	Longevity Pay	4,760
	Total Employee Benefits	4,760

## Operating Expenses

	Total Operating Expenses	
	Total Budget	86,948

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	40,824	2,400	43,224
Object Total		40,824	2,400	43,224
Cler, sec				
001 50003140STAS01 STAFF ASSISTANT Evans, Pamella Q	100.0	28,428	2,360	30,788
002 50003140FACL01 Financial Aid Clerk Parker, Rhonda L	50.0	11,736	0	11,736
Object Total		40,164	2,360	42,524
Account Total		80,988	4,760	85,748

Account Name: Career Services

Account No : 03150

## Salaries and Wages

77713	Oth Prof Sal-Mo	36,984
77747	Extra Pay Classified	1,200
	Total Salaries and Wages	38,184

## Employee Benefits

77022	Longevity Pay	240
	Total Employee Benefits	240

## Operating Expenses

	Total Operating Expenses	
	Total Budget	38,424

Account Name: Career Services

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	36,984	240	37,224
Object Total		36,984	240	37,224
Account Total		36,984	240	37,224

Account Name: Institutional Effect

Account No : 03280

## Salaries and Wages

77711	Admin Sal-Mo	69,552
77713	Oth Prof Sal-Mo	81,084
77714	Cler,sec	39,264
77744	Telecommunications E	480
77747	Extra Pay Classified	4,800
	Total Salaries and Wages	195,180

## Employee Benefits

77022	Longevity Pay	4,280
	Total Employee Benefits	4,280

## Operating Expenses

	Total Operating Expenses	
	Total Budget	199,460

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	69,552	1,400	70,952
Object Total		69,552	1,400	70,952
Oth Prof Sal-Mo				
001 50003280SAN201 Systems Analyst 2 Beach, Jason P	100.0	45,024	980	46,004
002 50003280CGRA01 Coordinator Grants Spray, Becky J	75.0	36,060	220	36,280
Object Total		81,084	1,200	82,284
Cler,sec				
001 50003280IESP01 Institutional Effectiveness Specialist Gordon, Ginger K	100.0	39,264	1,680	40,944
Object Total		39,264	1,680	40,944
Account Total		189,900	4,280	194,180

Account Name: IT Solutions Managem

Account No : 05034

Salaries and Wages

77713	Oth Prof Sal-Mo	155,460
	Total Salaries and Wages	155,460

Employee Benefits

77022	Longevity Pay	2,360
	Total Employee Benefits	2,360

Operating Expenses

	Total Operating Expenses	
	Total Budget	157,820

Account Name: IT Solutions Managem

Account No : 05034

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
005 50005034EXDR01 Executive Director Burrer, Dennis J	65.0	52,272	0	52,272
006 50005034SOLC01 Solutions Coordinator Milbradt, Brian M	100.0	33,288	680	33,968
007 50005034SOLC01 Solutions Coordinator Sanchez, Jennifer S	100.0	33,288	1,200	34,488
008 50005034SOC001 Solutions Consultant Vaughn, John D	100.0	36,612	480	37,092
Object Total		155,460	2,360	157,820
Account Total		155,460	2,360	157,820



Account Name: Developmental Educ

Account No : 05114

## Salaries and Wages

77712	Fac Sal-Mo	193,608
77732	P/T Fac Sal-Mo	12,500
77745	Extra Pay Academic	1,200
77746	Extra Pay Non-Academ	2,000
	Total Salaries and Wages	209,308

## Employee Benefits

77023	Program Chairman Inc	2,400
	Total Employee Benefits	2,400

## Operating Expenses

	Total Operating Expenses	
	Total Budget	211,708

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	53,184	2,400	55,584
002 50005114INST01 Instructor Anderson, Robbie W	100.0	44,136	0	44,136
003 50005114INST01 Instructor Cantu, Mario H	100.0	48,408	0	48,408
004 50005114MINS01 Master Instructor Roberts, Ruth A	100.0	47,880	0	47,880
Object Total		193,608	2,400	196,008
P/T Fac Sal-Mo				
001 50005114INST04 Instructor Vacant (Replacement)	50.0	12,500	0	12,500
Object Total		12,500	0	12,500
Account Total		206,108	2,400	208,508

Account Name: IT Operating-Mainten

Account No : 05123

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	31,484
	Total Operating Expenses	31,484
	Total Budget	31,484

Account Name: Academic Math

Account No : 05211

## Salaries and Wages

77712	Fac Sal-Mo	57,132
77726	Overload-Hours	8,000
77732	P/T Fac Sal-Mo	10,000
	Total Salaries and Wages	75,132

## Employee Benefits

77023	Program Chairman Inc	2,400
77086	State Orp Contrib	1,450
	Total Employee Benefits	3,850

## Operating Expenses

	Total Operating Expenses	
	Total Budget	78,982

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	57,132	2,400	59,532
Object Total		57,132	2,400	59,532
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		67,132	2,400	69,532

Account Name: Academic Science

Account No : 05212

## Salaries and Wages

77732 P/T Fac Sal-Mo 22,000

Total Salaries and Wages 22,000

## Employee Benefits

Total Employee Benefits

## Operating Expenses

Total Operating Expenses

Total Budget 22,000

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 Shumate, Walter J	25.0	12,000		12,000
002 50005218INST04 Instructor Vacant (Replacement)	25.0	10,000	0	10,000
Object Total		22,000	0	22,000
Account Total		22,000	0	22,000

Account Name: Academic English

Account No : 05217

## Salaries and Wages

77712	Fac Sal-Mo	85,056
77726	Overload-Hours	8,000
77732	P/T Fac Sal-Mo	24,000
	Total Salaries and Wages	117,056

## Employee Benefits

Total Employee Benefits

## Operating Expenses

Total Operating Expenses

Total Budget 117,056



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	45,048	0	45,048
002 50005217INST01 Instructor Vacant (Replacement)	100.0	40,008	0	40,008
Object Total		85,056	0	85,056
P/T Fac Sal-Mo				
001 50005217INST04 Instructor Vacant (Replacement)	25.0	12,000	0	12,000
002 50005217INST04 Instructor Vacant (Replacement)	25.0	12,000	0	12,000
Object Total		24,000	0	24,000
Account Total		109,056	0	109,056

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

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)	35.0	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

Account Name: Bio Medical Equip Te

Account No : 05511

## Salaries and Wages

77712	Fac Sal-Mo	131,544
77726	Overload-Hours	5,000
77745	Extra Pay Academic	1,200
	Total Salaries and Wages	137,744

## Employee Benefits

Total Employee Benefits

## Operating Expenses

Total Operating Expenses

Total Budget 137,744

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	47,400	0	47,400
002 50005511INST01 Instructor De la Rosa, Hector	100.0	44,136	0	44,136
003 50005511INST01 Instructor Vacant (Replacement)	100.0	40,008	0	40,008
Object Total		131,544	0	131,544
Account Total		131,544	0	131,544

Account Name: Computer Maint Tech

Account No : 05512

## Salaries and Wages

77712	Fac Sal-Mo	263,700
77745	Extra Pay Academic	2,400
	Total Salaries and Wages	266,100

## Employee Benefits

77034	TRS 90	4,000
	Total Employee Benefits	4,000

## Operating Expenses

	Total Operating Expenses	
	Total Budget	270,100

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 Doughty, Edward L	100.0	40,500	0	40,500
002 50005512INST01 Instructor Fyffe, Terry G	100.0	42,000	0	42,000
003 50005512INPC01 Instructor/Pc Haley, Randy A	100.0	55,008	0	55,008
004 50005512INST01 Instructor O'Neill, Carolyn D	100.0	42,900	0	42,900
005 50005512INST01 Instructor Vacant (Replacement)	100.0	40,008	0	40,008
006 50005512INST01 Instructor Phillips, John	100.0	43,284	0	43,284
Object Total		263,700	0	263,700
Account Total		263,700	0	263,700

Account Name: Instrumentation Tech

Account No : 05517

## Salaries and Wages

77712	Fac Sal-Mo	268,128
77745	Extra Pay Academic	8,400
	Total Salaries and Wages	276,528

## Employee Benefits

77034	TRS 90	1,000
	Total Employee Benefits	1,000

## Operating Expenses

	Total Operating Expenses	
	Total Budget	277,528



Account Name: Instrumentation Tech

Account No : 05517

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50005517INST01 Instructor Curtis, William C	100.0	44,136	0	44,136
002 50005517MIPC01 Master Instructor/Pc Jones, Wilson A	100.0	50,496	0	50,496
003 50005517INST01 Instructor Lacoe, Linda A	100.0	43,008	0	43,008
004 50005517INST01 Instructor O'Steen, Alesha M	100.0	46,344	0	46,344
005 50005517INST01 Instructor Wilson, Jimmie J	100.0	44,136	0	44,136
006 50005517INST01 Instructor Vacant(Replacement)	100.0	40,008	0	40,008
Object Total		268,128	0	268,128
Account Total		268,128	0	268,128

Account Name: Manufacturing Eng Te

Account No : 05519

## Salaries and Wages

77712	Fac Sal-Mo	221,196
77745	Extra Pay Academic	18,800
77747	Extra Pay Classified	7,920
	Total Salaries and Wages	247,916

## Employee Benefits

Total Employee Benefits

## Operating Expenses

Total Operating Expenses

Total Budget 247,916

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 Cleveland, Nathan D	100.0	43,380	0	43,380
002 50005519INPC01 Instructor/Pc Dillon, Donald W	100.0	50,496	0	50,496
003 50005519INST01 Instructor Fuller, Mark R	100.0	43,260	0	43,260
004 50005519INST01 Instructor Nixon, Daniel C	100.0	42,840	0	42,840
005 50005519INST01 Instructor Walker, Tommy L	100.0	41,220	0	41,220
Object Total		221,196	0	221,196
Account Total		221,196	0	221,196

Account Name: Welding Programs

Account No : 05523

## Salaries and Wages

77712	Fac Sal-Mo	85,260
77735	P/T Oth Reg Hourly	20,000
77745	Extra Pay Academic	2,400
	Total Salaries and Wages	107,660

## Employee Benefits

Total Employee Benefits

## Operating Expenses

Total Operating Expenses

Total Budget 107,660

Account Name: Welding Programs

Account No : 05523

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50005523INST01 Instructor Henderson, Orlando	100.0	43,260	0	43,260
002 50005523INST01 Instructor Taylor, Charlie	100.0	42,000	0	42,000
Object Total		85,260	0	85,260
P/T Oth Reg Hourly				
001 50005523TASS03 Teaching Lab Assistant Wilcox, Bradley E	50.0	10,000	0	10,000
002 50005523TASS03 Teaching Lab Assistant Vacant (Replacement)	50.0	10,000	0	10,000
Object Total		20,000	0	20,000
Account Total		105,260	0	105,260

Account Name: Diesel

Account No : 05616

## Salaries and Wages

77712	Fac Sal-Mo	132,768
	Total Salaries and Wages	132,768

## Employee Benefits

Total Employee Benefits

## Operating Expenses

Total Operating Expenses

Total Budget 132,768

Account Name: Diesel

Account No : 05616

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50005616INST01 Instructor Atchley, Chad	100.0	43,260	0	43,260
002 50005616INST01 Instructor Elkins, Arlis M	100.0	46,248	0	46,248
003 50005616INST01 Instructor Henson, Phillip D	100.0	43,260	0	43,260
Object Total		132,768	0	132,768
Account Total		132,768	0	132,768

Account Name: Industrial Systems/E

Account No : 05618

## Salaries and Wages

77712	Fac Sal-Mo	182,640
77722	Lab Assistant	24,000
	Total Salaries and Wages	206,640

## Employee Benefits

77034	TRS 90	4,000
	Total Employee Benefits	4,000

## Operating Expenses

	Total Operating Expenses	
	Total Budget	210,640



Account Name: Industrial Systems/E

Account No : 05618

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50005618INST01 Instructor Carithers, Eric D	100.0	43,008	0	43,008
002 50005618INST01 Instructor Chaney, Edward A	100.0	42,000	0	42,000
003 50005618INST01 Instructor Clark, Douglas	100.0	43,008	0	43,008
004 50005618MINS01 Master Instructor McFarland, Richard L	100.0	54,624	0	54,624
Object Total		182,640	0	182,640
Lab Assistant				
001 50005618TASS03 Teaching Lab Assistant Craft, Pamela J	50.0	12,000	0	12,000
002 50005618TASS03 Teaching Lab Assistant Howze, Jeremy M	35.0	12,000	0	12,000
Object Total		24,000	0	24,000
Account Total		206,640	0	206,640

Account Name: E-Commerce Technolog

Account No : 05824

Salaries and Wages

77712 Fac Sal-Mo 134,376

Total Salaries and Wages 134,376

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 134,376

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 Galvan-Dela Rosa, Aida G	100.0	42,048	0	42,048
002 50005824INST01 Instructor Hollingshead, Phyllis E	100.0	45,024	0	45,024
003 50005824INST01 Instructor Hubbard, Rewa A	100.0	47,304	0	47,304
Object Total		134,376	0	134,376
Account Total		134,376	0	134,376

Account Name: Instructional Admin

Account No : 06010

## Salaries and Wages

77711	Admin Sal-Mo	86,524
77713	Oth Prof Sal-Mo	226,876
77714	Cler,sec	153,024
77744	Telecommunications E	480
77745	Extra Pay Academic	5,600
77746	Extra Pay Non-Academ	11,200
77747	Extra Pay Classified	2,400
	Total Salaries and Wages	486,104

## Employee Benefits

77022	Longevity Pay	8,160
	Total Employee Benefits	8,160

## Operating Expenses

	Total Operating Expenses	
	Total Budget	494,264

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 Vacant (Replacement)	100.0	86,524	0	86,524
Object Total		86,524	0	86,524
Oth Prof Sal-Mo				
001 50006010DRCP01 Director of Collaborative Projects Ates, Michelle E	100.0	36,060	1,440	37,500
002 50006010AVLS01 Assoc Vice Graham, April M	100.0	57,024	960	57,984
003 50006010CCUR01 COORD Murrell, Brenda A	100.0	53,580	960	54,540
004 50006010COSL01 Coordinator of Student Learning Neimeyer, Wendy L	100.0	40,212	720	40,932
006 50006010COSL01 Coordinator of Student Learning Vacant (Replacement)	100.0	40,000	0	40,000
Object Total		226,876	4,080	230,956
Cler, sec				
001 50006010ADAS01 Admin Assistant Dorris, Mary L	100.0	31,548	1,680	33,228
002 50006010ADAS01 Admin Assistant Raymond, Jo A	100.0	31,056	1,200	32,256
003 50006010ADAS01 Admin Assistant Williams, Sherry D	100.0	30,420	1,200	31,620
004 50006010ADAS01 Admin Assistant Vacant (Replacement)	100.0	30,000	0	30,000
005 50006010ADAS01 Admin Assistant Vacant (Replacement)	100.0	30,000	0	30,000
Object Total		153,024	4,080	157,104

Account Name: Instructional Admin

Account No : 06010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Account Total		466,424	8,160	474,584

Account Name: Library

Account No : 07010

## Salaries and Wages

77713	Oth Prof Sal-Mo	126,748
77747	Extra Pay Classified	2,400
	Total Salaries and Wages	129,148

## Employee Benefits

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

## Operating Expenses

	Total Operating Expenses	
	Total Budget	132,028

Account Name: Library

Account No : 07010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 50007010LIBR01 Librarian Meadows, Dorothy E	100.0	42,048	720	42,768
003 50007010DLRS01 Director Learning Resources Strahan, Natalie	100.0	43,264	240	43,504
004 50007010CLRE01 Coord Library Resources Frazier, Lillian E	100.0	41,436	1,920	43,356
Object Total		126,748	2,880	129,628
Account Total		126,748	2,880	129,628



Account Name: General Services

Account No : 08010

Salaries and Wages

77713	Oth Prof Sal-Mo	56,004
77715	Oth Reg F/T Hourly	32,220
77747	Extra Pay Classified	2,400
	Total Salaries and Wages	90,624

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	137,258
	Total Operating Expenses	137,258
	Total Budget	229,562

Account Name: General Services

Account No : 08010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50008010DPPL01 Director Coleman, Douglas B	100.0	56,004	0	56,004
Object Total		56,004	0	56,004
Oth Reg F/T Hourly				
001 50008010ICT101 Inventory Control Tech I Raska, Tommy W	100.0	32,220	1,680	33,900
Object Total		32,220	1,680	33,900
Account Total		88,224	1,680	89,904

Account Name: Safety Managment

Account No : 08100

## Salaries and Wages

77746	Extra Pay Non-Academ	2,400
	Total Salaries and Wages	2,400

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	12,000
	Total Operating Expenses	12,000
	Total Budget	14,400

Account Name: Building Maintenance

Account No : 09010

## Salaries and Wages

77715	Oth Reg F/T Hourly	48,840
77718	Other Student Wkrs	12,000
77744	Telecommunications E	480
	Total Salaries and Wages	61,320

## Employee Benefits

77022	Longevity Pay	480
	Total Employee Benefits	480

## Operating Expenses

77200	Other Oper. Expense	159,574
	Total Operating Expenses	159,574
	Total Budget	221,374

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 Theus, Bruce E	75.0	27,636	480	28,116
002 50009010MFOR01 Maintenance Foreman Vacant (Replacement)	100.0	21,204	0	21,204
Object Total		48,840	480	49,320
Account Total		48,840	480	49,320

Account Name: Custodial Service

Account No : 10010

## Salaries and Wages

77715	Oth Reg F/T Hourly	118,728
77718	Other Student Wkrs	4,800
	Total Salaries and Wages	123,528

## Employee Benefits

77022	Longevity Pay	4,840
	Total Employee Benefits	4,840

## Operating Expenses

77200	Other Oper. Expense	58,000
	Total Operating Expenses	58,000
	Total Budget	186,368

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	21,204	1,920	23,124
002 50010010CWK201 CUSTODIAL WORKER II Dunn, Raymond	100.0	21,204	240	21,444
003 50010010CWK201 CUSTODIAL WORKER II Murry, James H	100.0	21,204	700	21,904
004 50010010CWK101 Custodial Worker I Sanders, Cory D	100.0	21,204	60	21,264
005 50010010CFOR01 Custodial Foreman Turner, Reginald C	100.0	33,912	1,920	35,832
Object Total		118,728	4,840	123,568
Account Total		118,728	4,840	123,568

Account Name: Grounds Maintenance

Account No : 11010

## Salaries and Wages

77715	Oth Reg F/T Hourly	21,204
77718	Other Student Wkrs	1,200
	Total Salaries and Wages	22,404

## Employee Benefits

77022	Longevity Pay	240
	Total Employee Benefits	240

## Operating Expenses

77200	Other Oper. Expense	27,760
	Total Operating Expenses	27,760
	Total Budget	50,404



Account Name: Grounds Maintenance

Account No : 11010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 50011010GRK201 Conyers, Terry	100.0	21,204	240	21,444
Object Total		21,204	240	21,444
Account Total		21,204	240	21,444

Account Name: College Police

Account No : 11510

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	160,000
	Total Operating Expenses	160,000
	Total Budget	160,000

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	248,000
	Total Operating Expenses	248,000
	Total Budget	248,000

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	20,000
	Total Operating Expenses	20,000
	Total Budget	20,000

Account Name: Group Insurance 237

Account No : 19120

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77041 Staff Benefits 71,100

Total Employee Benefits 71,100

## Operating Expenses

Total Operating Expenses

Total Budget 71,100

Account Name: Unfunded 237 Ins Act

Account No : 19129

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77041 Staff Benefits 71,500

Total Employee Benefits 71,500

## Operating Expenses

Total Operating Expenses

Total Budget 71,500

Account Name: Retiree Grp Ins 237

Account No : 19140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 10,600

Total Employee Benefits 10,600

Operating Expenses

Total Operating Expenses

Total Budget 10,600

Account Name: Unfunded 237 Ins Ret

Account No : 19149

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77041 Staff Benefits 26,400

Total Employee Benefits 26,400

## Operating Expenses

Total Operating Expenses

Total Budget 26,400



Account Name: ERS 1% Fd 1

Account No : 19170

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77042 Employer PR Prem Cnt 36,220

Total Employee Benefits 36,220

Operating Expenses

Total Operating Expenses

Total Budget 36,220

Account Name: ERS 1% Fd 237

Account No : 19180

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77042 Employer PR Prem Cnt 4,800

Total Employee Benefits 4,800

Operating Expenses

Total Operating Expenses

Total Budget 4,800

Account Name: Fica Match 91142 Fd

Account No : 19320

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77043 Oasi Matching 37,000

Total Employee Benefits 37,000

## Operating Expenses

Total Operating Expenses

Total Budget 37,000

Account Name: Orp 6.0% Fd237

Account No : 19520

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77086 State Orp Contrib 8,900

Total Employee Benefits 8,900

Operating Expenses

Total Operating Expenses

Total Budget 8,900

Account Name: Trs 6.0% Fd237

Account No : 19620

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77086 State Orp Contrib 21,700

Total Employee Benefits 21,700

Operating Expenses

Total Operating Expenses

Total Budget 21,700

Account Name: Tec Unempl Gr

Account No : 19710

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052 Unemp Comp Benefit 4,000

Total Employee Benefits 4,000

Operating Expenses

Total Operating Expenses

Total Budget 4,000

Account Name: Tec Unempl 237

Account No : 19720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052 Unemp Comp Benefit 1,500

Total Employee Benefits 1,500

Operating Expenses

Total Operating Expenses

Total Budget 1,500

Account Name: Worker's Comp Gr

Account No : 19810

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77947 SORM ASSESSMENTS 21,000

Total Employee Benefits 21,000

## Operating Expenses

Total Operating Expenses

Total Budget 21,000



Account Name: Worker's Comp 237

Account No : 19820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947 SORM ASSESSMENTS 6,000

Total Employee Benefits 6,000

Operating Expenses

Total Operating Expenses

Total Budget 6,000

## Appropriation - 15719

## Salaries and Wages

77711	Admin Sal-Mo	463,882
77712	Fac Sal-Mo	1,755,408
77713	Oth Prof Sal-Mo	1,361,480
77714	Cler, sec	359,892
77715	Oth Reg F/T Hourly	220,992
77718	Other Student Wkrs	23,000
77722	Lab Assistant	24,000
77726	Overload-Hours	21,000
77732	P/T Fac Sal-Mo	98,500
77735	P/T Oth Reg Hourly	29,000
77744	Telecommunications E	1,920
77745	Extra Pay Academic	40,000
77746	Extra Pay Non-Academ	26,400
77747	Extra Pay Classified	27,120
	Total Salaries and Wages	4,452,594

## Employee Benefits

77022	Longevity Pay	48,980
77023	Program Chairman Inc	4,800
77031	Emolument & Allowanc	7,200
77034	TRS 90	12,250
77041	Staff Benefits	180,080
77042	Employer PR Prem Cnt	41,020
77043	Oasi Matching	37,000
77052	Unemp Comp Benefit	5,500

## Appropriation - 15719

77086	State Orp Contrib	32,050
77947	SORM ASSESSMENTS	27,000
	Total Employee Benefits	395,880

## Operating Expenses

77200	Other Oper. Expense	1,107,076
	Total Operating Expenses	1,107,076
	Total Budget	5,955,550

Account Name: RO-Instruction

Account No : 17700

## Salaries and Wages

77712	Fac Sal-Mo	450,000
	Total Salaries and Wages	450,000

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	67,868
87340	Capital Outlay (EQP)	1,160,997
	Total Operating Expenses	1,228,865
	Total Budget	1,678,865

Account Name: RO-Instruction

Account No : 17700

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 50017700INST01 Instructor Vacant (New)	100.0	50,000	0	50,000
002 50017700INST01 Instructor Vacant (New)	100.0	50,000	0	50,000
003 50017700INST01 Instructor Vacant (New)	100.0	50,000	0	50,000
004 50017700INST01 Instructor Vacant (New)	100.0	50,000	0	50,000
005 50017700INST01 Instructor Vacant (New)	100.0	50,000	0	50,000
006 50017700INST01 Instructor Vacant (New)	100.0	50,000	0	50,000
007 50017700INST01 Instructor Vacant (New)	100.0	50,000	0	50,000
008 50017700INST01 Instructor Vacant (New)	100.0	20,000	0	20,000
009 50017700INST01 Instructor Vacant (New)	100.0	20,000	0	20,000
010 50017700INST01 Instructor Vacant (New)	100.0	10,000	0	10,000
011 50017700INST01 Instructor Vacant (New)	100.0	10,000	0	10,000
012 50017700INST01 Instructor Vacant (New)	100.0	10,000	0	10,000
013 50017700INST01 Instructor Vacant (New)	100.0	10,000	0	10,000
014 50017700INST01 Instructor Vacant (New)	100.0	10,000	0	10,000
015 50017700INST01 Instructor Vacant (New)	100.0	10,000	0	10,000

Account Name: RO-Instruction

Account No : 17700

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		450,000	0	450,000
Account Total		450,000	0	450,000

Account Name: RO-Institutional Sup

Account No : 17701

## Salaries and Wages

77711	Admin Sal-Mo	105,000
77714	Cler,sec	30,000
	Total Salaries and Wages	135,000

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	130,000
	Total Operating Expenses	130,000
	Total Budget	265,000

Account Name: RO-Institutional Sup

Account No : 17701

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 50017704VPIN01 Vice President of Instruction Vacant (New)	100.0	105,000	0	105,000
Object Total		105,000	0	105,000
Cler, sec				
001 50017701ADAS01 Admininstrative Assistant Vacant (New)	100.0	30,000	0	30,000
Object Total		30,000	0	30,000
Account Total		135,000	0	135,000



Account Name: RO-Financial Service

Account No : 17702

## Salaries and Wages

77713	Oth Prof Sal-Mo	95,000
	Total Salaries and Wages	95,000

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	3,000
	Total Operating Expenses	3,000
	Total Budget	98,000

Account Name: RO-Financial Service

Account No : 17702

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50017702ACA301 Vacant (New)	Accounting Assistant III 100.0	30,000	0	30,000
002 50017703COSS01 Vacant (New)	Coodinator of Student Services 100.0	65,000	0	65,000
Object Total		95,000	0	95,000
Account Total		95,000	0	95,000

Account Name: RO-Student Services

Account No : 17703

## Salaries and Wages

77713	Oth Prof Sal-Mo	50,000
	Total Salaries and Wages	50,000

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	55,000

Account Name: RO-Student Services

Account No : 17703

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50017703COSS01 Coodinator of Student Services Vacant (New)	100.0	50,000	0	50,000
Object Total		50,000	0	50,000
Account Total		50,000	0	50,000

Account Name: RO-Instructional Sup

Account No : 17704

## Salaries and Wages

77711	Admin Sal-Mo	180,000
77714	Cler,sec	60,000
	Total Salaries and Wages	240,000

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	250,000

Account Name: RO-Instructional Sup

Account No : 17704

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 50017704VPIN01 Vacant (New)		Vice President of Instruction 100.0 90,000	0	90,000
002 50017704VPCS01 Vacant (New)		Vice President Corporate Solutions 100.0 90,000	0	90,000
Object Total		180,000	0	180,000
Cler, sec				
001 50017704ADAS01 Vacant (New)		Administrative Assistant 100.0 30,000	0	30,000
002 50017704ADAS01 Vacant (New)		Administrative Assistant 100.0 30,000	0	30,000
Object Total		60,000	0	60,000
Account Total		240,000	0	240,000

## Appropriation - Red Oak

## Salaries and Wages

77711	Admin Sal-Mo	285,000
77712	Fac Sal-Mo	450,000
77713	Oth Prof Sal-Mo	145,000
77714	Cler,sec	90,000
	Total Salaries and Wages	970,000

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	215,868
87340	Capital Outlay (EQP)	1,160,997
	Total Operating Expenses	1,376,865
	Total Budget	2,346,865

Account Name: Group Insurance Gen

Account No : 19110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 426,047

Total Employee Benefits 426,047

Operating Expenses

Total Operating Expenses

Total Budget 426,047



Account Name: Group Insurance Reti

Account No : 19130

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77041 Staff Benefits 79,336

Total Employee Benefits 79,336

## Operating Expenses

Total Operating Expenses

Total Budget 79,336

## Appropriation - Staff Benefits

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77041 Staff Benefits 505,383

Total Employee Benefits 505,383

## Operating Expenses

Total Operating Expenses

Total Budget 505,383

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	209,530
	Total Operating Expenses	209,530
	Total Budget	209,530

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	5,700
	Total Operating Expenses	5,700
	Total Budget	5,700

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	8,000
	Total Operating Expenses	8,000
	Total Budget	8,000

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	40,000
	Total Operating Expenses	40,000
	Total Budget	40,000

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	8,000
	Total Operating Expenses	8,000
	Total Budget	8,000

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
	Total Operating Expenses	2,700
	Total Budget	2,700



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	1,000
	Total Operating Expenses	1,000
	Total Budget	1,000

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	5,000
	Total Operating Expenses	5,000
	Total Budget	5,000

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: Lineman Program

Account No : 33454

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

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

77713	Oth Prof Sal-Mo	87,504
77732	P/T Fac Sal-Mo	12,000
	Total Salaries and Wages	99,504

## Employee Benefits

77022	Longevity Pay	1,200
77033	State Trs Contrib.	5,600
77041	Staff Benefits	16,955
77043	Oasi Matching	10,370
	Total Employee Benefits	34,125

## Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	161,371
	Total Operating Expenses	166,371
	Total Budget	300,000

Account Name: CC Continuing Educat

Account No : 34180

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50034180WFIC01 Workforce Inst/Coordinator Lowe, Glena D	100.0	32,004	0	32,004
002 50034180DWFD01 Director Workforce Development Maertins, Bryan W	100.0	55,500	1,200	56,700
Object Total		87,504	1,200	88,704
P/T Fac Sal-Mo				
001 50034180INST03 Instructor Flowers, Carl A	25.0	12,000	0	12,000
Object Total		12,000	0	12,000
Account Total		99,504	1,200	100,704

## Other Funds - Designated Funds

## Salaries and Wages

77713	Oth Prof Sal-Mo	87,504
77732	P/T Fac Sal-Mo	12,000
	Total Salaries and Wages	99,504

## Employee Benefits

77022	Longevity Pay	1,200
77033	State Trs Contrib.	5,600
77041	Staff Benefits	16,955
77043	Oasi Matching	10,370
	Total Employee Benefits	34,125

## Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	486,301
	Total Operating Expenses	491,301
	Total Budget	624,930



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

Account Name: DT-Institutional Eff

Account No : 30280

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	3,500
77200	Other Oper. Expense	17,500
	Total Operating Expenses	21,000
	Total Budget	21,000

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

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	1,500
77200	Other Oper. Expense	2,200
	Total Operating Expenses	3,700
	Total Budget	3,700

Account Name: DT-Admissions & Reco

Account No : 31410

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	3,000
77200	Other Oper. Expense	10,000
	Total Operating Expenses	13,000
	Total Budget	13,000

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	5,000
77200	Other Oper. Expense	12,000
	Total Operating Expenses	17,000
	Total Budget	17,000

Account Name: DT-HOD-Performance

Account No : 31635

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-Marketing & Commu

Account No : 31640

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	2,000
	Total Operating Expenses	4,000
	Total Budget	4,000



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

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

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	13,000
	Total Operating Expenses	13,000
	Total Budget	13,000

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	59,692
	Total Operating Expenses	59,692
	Total Budget	59,692

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	30,000
	Total Operating Expenses	38,000
	Total Budget	38,000

Account Name: DT-Fin Servs/Busines

Account No : 31840

## Salaries and Wages

77713	Oth Prof Sal-Mo	5,568
	Total Salaries and Wages	5,568

## Employee Benefits

77033	State Trs Contrib.	500
77041	Staff Benefits	680
77042	Employer PR Prem Cnt	120
77043	Oasi Matching	649
	Total Employee Benefits	1,949

## Operating Expenses

77100	Travel Expenses	8,000
77200	Other Oper. Expense	34,000
	Total Operating Expenses	42,000
	Total Budget	49,517

Account Name: DT-Fin Servs/Busines

Account No : 31840

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50031840DPSV01 Reed, Eloise H	10.0	5,568	0	5,568
Object Total		5,568	0	5,568
Account Total		5,568	0	5,568

Account Name: DT-Institutional Adm

Account No : 31850

## Salaries and Wages

77711	Admin Sal-Mo	71,394
77741	Car/Hous/Busi Allowa	12,600
	Total Salaries and Wages	83,994

## Employee Benefits

77041	Staff Benefits	18,616
77043	Oasi Matching	5,200
77062	Workers Comp. Misc	200
77086	State Orp Contrib	3,900
	Total Employee Benefits	27,916

## Operating Expenses

77100	Travel Expenses	8,000
77200	Other Oper. Expense	24,000
	Total Operating Expenses	32,000
	Total Budget	143,910



Account Name: DT-Institutional Adm

Account No : 31850

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 50031850PVCB01 Pres/Vice Chan Wooten, Randall E	50.0	71,394	0	71,394
Object Total		71,394	0	71,394
Account Total		71,394	0	71,394

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

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	8,000
	Total Operating Expenses	8,000
	Total Budget	8,000

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

Account Name: DT-Professional Deve

Account No : 33400

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

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
	Total Operating Expenses	18,000
	Total Budget	18,000

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	12,000
	Total Operating Expenses	12,000
	Total Budget	12,000

Account Name: DT-Instruction

Account No : 33970

## Salaries and Wages

77726	Overload-Hours	20,000
	Total Salaries and Wages	20,000

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77100	Travel Expenses	8,000
77200	Other Oper. Expense	5,000
	Total Operating Expenses	13,000
	Total Budget	33,000



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	18,000
	Total Operating Expenses	18,000
	Total Budget	18,000

Account Name: DT-Spec Acct-Campus

Account No : 34120

## 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

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	2,000
	Total Operating Expenses	2,000
	Total Budget	2,000

Account Name: DT-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

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

Account Name: DT-Career Services

Account No : 34490

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77100	Travel Expenses	500
77200	Other Oper. Expense	8,000
	Total Operating Expenses	8,500
	Total Budget	8,500

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

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	18,000
	Total Operating Expenses	18,000
	Total Budget	18,000



Account Name: DT-Development Educ

Account No : 35114

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	12,000
	Total Operating Expenses	14,000
	Total Budget	14,000

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

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

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

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	2,500
	Total Operating Expenses	2,500
	Total Budget	2,500

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	77,000
	Total Operating Expenses	77,000
	Total Budget	77,000

Account Name: DT-Student Activitie

Account No : 36440

## Salaries and Wages

77713	Oth Prof Sal-Mo	27,516
77718	Other Student Wkrs	5,000
	Total Salaries and Wages	32,516

## Employee Benefits

77041	Staff Benefits	6,886
77042	Employer PR Prem Cnt	600
77043	Oasi Matching	2,045
77062	Workers Comp. Misc	100
	Total Employee Benefits	9,631

## Operating Expenses

77100	Travel Expenses	4,000
77200	Other Oper. Expense	33,853
	Total Operating Expenses	37,853
	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 50036440EMSP01 Enrollment Specialist Jackson, Danyelle N	25.0	5,568	0	5,568
002 50036440DSAH01 Dir Student Activities & Housing Staten, Hubert R	50.0	21,948	0	21,948
Object Total		27,516	0	27,516
Account Total		27,516	0	27,516



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

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

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	20,000
	Total Operating Expenses	20,000
	Total Budget	20,000

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

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

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

Account Name: DT-Campus Activity B

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

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



Account Name: DT IT Shared Expense

Account No : 37603

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	11,805
	Total Operating Expenses	11,805
	Total Budget	11,805

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

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	14,816
	Total Operating Expenses	14,816
	Total Budget	14,816

Account Name: DT-IT Solutions Mana

Account No : 38054

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77100	Travel Expenses	7,700
77200	Other Oper. Expense	26,000
	Total Operating Expenses	33,700
	Total Budget	33,700

## Other Funds - Designated Tuition

## Salaries and Wages

77711	Admin Sal-Mo	71,394
77713	Oth Prof Sal-Mo	33,084
77718	Other Student Wkrs	5,000
77726	Overload-Hours	20,000
77741	Car/Hous/Busi Allowa	12,600
	Total Salaries and Wages	142,078

## Employee Benefits

77033	State Trs Contrib.	500
77041	Staff Benefits	26,182
77042	Employer PR Prem Cnt	720
77043	Oasi Matching	7,894
77062	Workers Comp. Misc	300
77086	State Orp Contrib	3,900
	Total Employee Benefits	39,496

## Operating Expenses

77100	Travel Expenses	64,200
77200	Other Oper. Expense	643,926
	Total Operating Expenses	708,126
	Total Budget	889,700

Account Name: DT-RO-Instruction

Account No : 30700

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77100	Travel Expenses	7,500
77200	Other Oper. Expense	30,000
	Total Operating Expenses	37,500
	Total Budget	37,500

Account Name: DT-RO-Institutional

Account No : 30701

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	8,333
	Total Operating Expenses	8,333
	Total Budget	8,333

Account Name: DT-RO-Financial Serv

Account No : 30702

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	7,639
	Total Operating Expenses	7,639
	Total Budget	7,639



Account Name: DT-RO-Student Servic

Account No : 30703

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	8,333
	Total Operating Expenses	8,333
	Total Budget	8,333

Account Name: DT-RO-Instructional

Account No : 30704

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	7,639
	Total Operating Expenses	7,639
	Total Budget	7,639

Other Funds - Dt-Red Oak

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77100	Travel Expenses	39,444
77200	Other Oper. Expense	30,000
	Total Operating Expenses	69,444
	Total Budget	69,444

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	30,000
	Total Operating Expenses	30,000
	Total Budget	30,000

Other Funds - Auxiliary Student Serv.

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	30,000
	Total Operating Expenses	30,000
	Total Budget	30,000

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	31,692
77714	Cler,sec	11,736
77718	Other Student Wkrs	5,000
	Total Salaries and Wages	48,428

## Employee Benefits

77022	Longevity Pay	2,400
77033	State Trs Contrib.	2,853
77041	Staff Benefits	5,647
77043	Oasi Matching	3,200
77052	Unemp Comp Benefit	600
77062	Workers Comp. Misc	500
	Total Employee Benefits	15,200

## Operating Expenses

77200	Other Oper. Expense	486,372
	Total Operating Expenses	486,372
	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	31,692	1,440	33,132
Object Total		31,692	1,440	33,132
Cler, sec				
001 50041320BSCH11 Bookstore Cashier Parker, Rhonda L	50.0	11,736	960	12,696
Object Total		11,736	960	12,696
Account Total		43,428	2,400	45,828



Account Name: Housing/Apartments

Account No : 42240

## Salaries and Wages

77713	Oth Prof Sal-Mo	21,948
77715	Oth Reg F/T Hourly	9,216
77718	Other Student Wkrs	10,000
	Total Salaries and Wages	41,164

## Employee Benefits

77022	Longevity Pay	960
77033	State Trs Contrib.	2,500
77041	Staff Benefits	5,009
77043	Oasi Matching	3,938
77052	Unemp Comp Benefit	1,500
77062	Workers Comp. Misc	500
	Total Employee Benefits	14,407

## Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	392,429
	Total Operating Expenses	394,429
	Total Budget	450,000

Account Name: Housing/Apartments

Account No : 42240

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 50042240DSAHO1 Dir Student Activities & Housing Staten, Hubert R	50.0	21,948	960	22,908
Object Total		21,948	960	22,908
Oth Reg F/T Hourly				
001 50042240MFOR01 Maintenance Foreman Theus, Bruce E	25.0	9,216	0	9,216
Object Total		9,216	0	9,216
Account Total		31,164	960	32,124

Account Name: Housing R &amp; R

Account No : 42300

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	150,000
	Total Operating Expenses	150,000
	Total Budget	150,000

## Other Funds - Auxiliary Enterprises

## Salaries and Wages

77713	Oth Prof Sal-Mo	53,640
77714	Cler,sec	11,736
77715	Oth Reg F/T Hourly	9,216
77718	Other Student Wkrs	15,000
	Total Salaries and Wages	89,592

## Employee Benefits

77022	Longevity Pay	3,360
77033	State Trs Contrib.	5,353
77041	Staff Benefits	10,656
77043	Oasi Matching	7,138
77052	Unemp Comp Benefit	2,100
77062	Workers Comp. Misc	1,000
	Total Employee Benefits	29,607

## Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	1,030,801
	Total Operating Expenses	1,032,801
	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
	Total Operating Expenses	20,000
	Total Budget	20,000

Account Name: Perkins-Student Serv

Account No : 62934

## Salaries and Wages

77713	Oth Prof Sal-Mo	49,452
77735	P/T Oth Reg Hourly	10,000
	Total Salaries and Wages	59,452

## Employee Benefits

77022	Longevity Pay	240
77033	State Trs Contrib.	3,200
77041	Staff Benefits	8,848
77042	Employer PR Prem Cnt	500
77043	Oasi Matching	5,060
	Total Employee Benefits	17,848

## Operating Expenses

77200	Other Oper. Expense	61,939
	Total Operating Expenses	61,939
	Total Budget	139,239

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 Ellis, Jerushka S	100.0	39,156	240	39,396
002 50062934CGRA01 Coordinator Grants Spray, Becky J	25.0	10,296	0	10,296
Object Total		49,452	240	49,692
P/T Oth Reg Hourly				
001 50062934LRNC03 Learning Coach Hartsell, Mara	0.0	5,000	0	5,000
002 50062934LRNC03 Learning Coach Rodriguez, Frank S	0.0	5,000	0	5,000
Object Total		10,000	0	10,000
Account Total		59,452	240	59,692



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	5,972
	Total Operating Expenses	5,972
	Total Budget	5,972

## Other Funds - Restricted-Voc Education

## Salaries and Wages

77713	Oth Prof Sal-Mo	49,452
77735	P/T Oth Reg Hourly	10,000
	Total Salaries and Wages	59,452

## Employee Benefits

77022	Longevity Pay	240
77033	State Trs Contrib.	3,200
77041	Staff Benefits	8,848
77042	Employer PR Prem Cnt	500
77043	Oasi Matching	5,060
	Total Employee Benefits	17,848

## Operating Expenses

77200	Other Oper. Expense	67,911
	Total Operating Expenses	67,911
	Total Budget	145,211

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	70,000
	Total Operating Expenses	70,000
	Total Budget	70,000

Account Name: CB-Tx Educ Opportuni

Account No : 61311

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	14,882
	Total Operating Expenses	14,882
	Total Budget	14,882

## Other Funds - Restricted Funds

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	84,882
	Total Operating Expenses	84,882
	Total Budget	84,882

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

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	1,000,000
	Total Operating Expenses	1,000,000
	Total Budget	1,000,000



## Other Funds - Restricted Doe 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	1,042,880
	Total Operating Expenses	1,042,880
	Total Budget	1,100,904

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	200,000
	Total Operating Expenses	200,000
	Total Budget	200,000

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	99,637
	Total Operating Expenses	99,637
	Total Budget	99,637

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	182,901
	Total Operating Expenses	182,901
	Total Budget	182,901

## Other Funds - HEAF

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	482,538
	Total Operating Expenses	482,538
	Total Budget	482,538

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	128,010
	Total Operating Expenses	128,010
	Total Budget	128,010

Other Funds - 15719

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	128,010
	Total Operating Expenses	128,010
	Total Budget	128,010

## Campus Totals

## Salaries and Wages

77711	Admin Sal-Mo	820,276
77712	Fac Sal-Mo	2,205,408
77713	Oth Prof Sal-Mo	1,730,160
77714	Cler,sec	461,628
77715	Oth Reg F/T Hourly	230,208
77717	Fed Workstudy Wages	58,024
77718	Other Student Wkrs	43,000
77719	Texas College Workst	5,072
77722	Lab Assistant	24,000
77726	Overload-Hours	41,000
77732	P/T Fac Sal-Mo	110,500
77735	P/T Oth Reg Hourly	39,000
77741	Car/Hous/Busi Allowa	12,600
77744	Telecommunications E	1,920
77745	Extra Pay Academic	40,000
77746	Extra Pay Non-Academ	26,400
77747	Extra Pay Classified	27,120
	Total Salaries and Wages	5,876,316

## Employee Benefits

77022	Longevity Pay	53,780
77023	Program Chairman Inc	4,800
77031	Emolument & Allowanc	7,200
77033	State Trs Contrib.	14,653
77034	TRS 90	12,250



## Campus Totals

77041	Staff Benefits	748,104
77042	Employer PR Prem Cnt	42,240
77043	Oasi Matching	67,462
77052	Unemp Comp Benefit	7,600
77062	Workers Comp. Misc	1,300
77086	State Orp Contrib	35,950
77947	SORM ASSESSMENTS	27,000
	Total Employee Benefits	1,022,339

## Operating Expenses

77100	Travel Expenses	110,644
77200	Other Oper. Expense	5,495,154
87340	Capital Outlay (EQP)	1,310,997
	Total Operating Expenses	6,916,795
	Total Budget	13,815,450

## FINAL Totals

## Salaries and Wages

77711	Admin Sal-Mo	820,276
77712	Fac Sal-Mo	2,205,408
77713	Oth Prof Sal-Mo	1,730,160
77714	Cler,sec	461,628
77715	Oth Reg F/T Hourly	230,208
77717	Fed Workstudy Wages	58,024
77718	Other Student Wkrs	43,000
77719	Texas College Workst	5,072
77722	Lab Assistant	24,000
77726	Overload-Hours	41,000
77732	P/T Fac Sal-Mo	110,500
77735	P/T Oth Reg Hourly	39,000
77741	Car/Hous/Busi Allowa	12,600
77744	Telecommunications E	1,920
77745	Extra Pay Academic	40,000
77746	Extra Pay Non-Academ	26,400
77747	Extra Pay Classified	27,120
	Total Salaries and Wages	5,876,316

## Employee Benefits

77022	Longevity Pay	53,780
77023	Program Chairman Inc	4,800
77031	Emolument & Allowanc	7,200
77033	State Trs Contrib.	14,653
77034	TRS 90	12,250

## FINAL Totals

77041	Staff Benefits	748,104
77042	Employer PR Prem Cnt	42,240
77043	Oasi Matching	67,462
77052	Unemp Comp Benefit	7,600
77062	Workers Comp. Misc	1,300
77086	State Orp Contrib	35,950
77947	SORM ASSESSMENTS	27,000
	Total Employee Benefits	1,022,339

## Operating Expenses

77100	Travel Expenses	110,644
77200	Other Oper. Expense	5,495,154
87340	Capital Outlay (EQP)	1,310,997
	Total Operating Expenses	6,916,795
	Total Budget	13,815,450











