

**APPROVED**

**Texas State Technical College  
Waco**

**Fiscal Year 2012 Budget**

*FISCAL YEAR ENDING AUGUST 31, 2012*









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Account Name: Attorney

Account No : 01060

Salaries and Wages

77713	Oth Prof Sal-Mo	64,008
	Total Salaries and Wages	64,008

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	66,008



Account Name: Attorney

Account No : 01060 .

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10001060ATTO01 Attorney Shafer, Susan L	91.4	64,008		64,008
Object Total		64,008	0	64,008
Account Total		64,008	0	64,008



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Account Name: Internal Audit

Account No : 01150

Salaries and Wages

77713	Oth Prof Sal-Mo	88,428
	Total Salaries and Wages	88,428

Employee Benefits

77022	Longevity Pay	800
	Total Employee Benefits	800

Operating Expenses

77200	Other Oper. Expense	8,050
	Total Operating Expenses	8,050
	Total Budget	97,278



Account Name: Internal Audit

Account No : 01150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10001150INAU01 Integrated Auditor Martin, Richard K	100.0	49,656	480	50,136
002 10001150STAU01 Staff Auditor Scott, Brandy L	100.0	38,772	320	39,092
Object Total		88,428	800	89,228
Account Total		88,428	800	89,228



Account Name: President

Account No : 02020

## Salaries and Wages

77711	Admin Sal-Mo	63,648
77714	Cler,sec	34,812
	Total Salaries and Wages	98,460

## Employee Benefits

77022	Longevity Pay	3,840
77031	Emolument & Allowanc	7,200
77086	State Orp Contrib	1,665
	Total Employee Benefits	12,705

## Operating Expenses

77200	Other Oper. Expense	13,500
	Total Operating Expenses	13,500
	Total Budget	124,665



Account Name: President

Account No : 02020

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10002020PRES01 PRESIDENT Stuckly, Elton E	46.0	63,648	2,880	66,528
Object Total		63,648	2,880	66,528
Cler,sec				
001 10002020ADAS11 Admin Assistant Podsednik, Kathy J	100.0	34,812	960	35,772
Object Total		34,812	960	35,772
Account Total		98,460	3,840	102,300

Account Name: Admin Support

Account No : 02040

## Salaries and Wages

77713	Oth Prof Sal-Mo	100,206
77714	Cler,sec	31,128
77718	Other Student Wkrs	5,000
77744	Telecommunications E	480
	Total Salaries and Wages	136,814

## Employee Benefits

77022	Longevity Pay	940
	Total Employee Benefits	940

## Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	139,754



Account Name: Admin Support

Account No : 02040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002040EDSI01 Exec Dir Musil, Becky D	90.0	61,206	280	61,486
002 10002040ORCR01 Outreach Coordinator Vacant (New)	100.0	39,000	0	39,000
Object Total		100,206	280	100,486
Cler, sec				
001 10002040ADAS11 Admin Assistant Hernandez, Regina L	100.0	31,128	660	31,788
Object Total		31,128	660	31,788
Account Total		131,334	940	132,274

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Account Name: Enrollment Managemen

Account No : 02050

Salaries and Wages

77713	Oth Prof Sal-Mo	58,008
77714	Cler,sec	30,000
77744	Telecommunications E	480
	Total Salaries and Wages	88,488

Employee Benefits

77022	Longevity Pay	1,420
	Total Employee Benefits	1,420

Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	94,908



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Account Name: Enrollment Management

Account No : 02050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002050AVPS01 Assoc Vp of Student Development Balch, Marcus A	100.0	58,008	1,200	59,208
Object Total		58,008	1,200	59,208
Cler,sec				
001 10002050SSAS01 Senior Staff Assistant Long, Vicky L	100.0	30,000	220	30,220
Object Total		30,000	220	30,220
Account Total		88,008	1,420	89,428

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Account Name: Postage-Student Serv

Account No : 02070

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



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Account Name: Central Comm--Stu Sv

Account No : 02080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	11,500
	Total Operating Expenses	11,500
	Total Budget	11,500

Account Name: Financial Services

Account No : 02090

## Salaries and Wages

77711	Admin Sal-Mo	103,080
77713	Oth Prof Sal-Mo	99,936
77714	Cler,sec	37,392
77744	Telecommunications E	480
	Total Salaries and Wages	240,888

## Employee Benefits

77022	Longevity Pay	6,560
	Total Employee Benefits	6,560

## Operating Expenses

77200	Other Oper. Expense	18,100
	Total Operating Expenses	18,100
	Total Budget	265,548

Account Name: Financial Services

Account No : 02090

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10002090VPFS01 Vice Woodfin, Paul J	100.0	103,080	2,160	105,240
Object Total		103,080	2,160	105,240
Oth Prof Sal-Mo				
001 10002090VPCE01 Assoc Vp College Enterprises Gayeske, Caroline A	40.0	32,280	1,580	33,860
002 10002090ECOR01 Events Coordinator Reed, Marcie B	77.0	23,352	0	23,352
004 10002090ACCO01 Accountant Wiggins, Shannon M	100.0	44,304	2,340	46,644
Object Total		99,936	3,920	103,856
Cler,sec				
001 10002090ADAS01 Admin Assistant Ferrero, Suzanne M	100.0	37,392	480	37,872
Object Total		37,392	480	37,872
Account Total		240,408	6,560	246,968

Account Name: Student Accounting

Account No : 02091

## Salaries and Wages

77713	Oth Prof Sal-Mo	62,016
77714	Cler,sec	75,360
	Total Salaries and Wages	137,376

## Employee Benefits

77022	Longevity Pay	5,100
	Total Employee Benefits	5,100

## Operating Expenses

77200	Other Oper. Expense	4,625
	Total Operating Expenses	4,625
	Total Budget	147,101



Account Name: Student Accounting

Account No : 02091

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002091DSTA01 Director of Student Accounting Cunningham, Iris L	100.0	46,008	2,120	48,128
002 10002091ACMA01 Account Manager Medina, Myra C	52.0	16,008	0	16,008
Object Total		62,016	2,120	64,136
Cler,sec				
001 10002091SASP01 Student Accounting Specialist Burns, Claudia B	100.0	29,352	2,900	32,252
002 10002091ACA201 Accounting Asst II Vacant(Replacement)	100.0	23,004	0	23,004
003 10002091ACA201 Accounting Asst II Skelton, Deborah A	100.0	23,004	80	23,084
Object Total		75,360	2,980	78,340
Account Total		137,376	5,100	142,476

Account Name: Purchasing

Account No : 02092

## Salaries and Wages

77713	Oth Prof Sal-Mo	85,396
77714	Cler,sec	23,004
	Total Salaries and Wages	108,400

## Employee Benefits

77022	Longevity Pay	2,260
	Total Employee Benefits	2,260

## Operating Expenses

77200	Other Oper. Expense	1,550
	Total Operating Expenses	1,550
	Total Budget	112,210

Account Name: Purchasing

Account No : 02092

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002092BUY201 Buyer II Ferrill, Sharon R	100.0	33,396	2,120	35,516
002 10002092DPSV01 Director of Procurement Services Vacant (Replacement)	100.0	52,000	0	52,000
Object Total		85,396	2,120	87,516
Cler, sec				
001 10002092PUAS01 Purchasing Assistant Long, Kristen N	100.0	23,004	140	23,144
Object Total		23,004	140	23,144
Account Total		108,400	2,260	110,660

Account Name: Financial Accounting

Account No : 02093

## Salaries and Wages

77713	Oth Prof Sal-Mo	96,636
77714	Cler,sec	53,700
	Total Salaries and Wages	150,336

## Employee Benefits

77022	Longevity Pay	5,900
	Total Employee Benefits	5,900

## Operating Expenses

77200	Other Oper. Expense	700
	Total Operating Expenses	700
	Total Budget	156,936



Account Name: Financial Accounting

Account No : 02093

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002093ACCO01 Accountant Goodwin, Casey R	100.0	39,504	0	39,504
002 10002093DACC01 Director of Accounting Vrbas, Marjorie	100.0	57,132	2,900	60,032
Object Total		96,636	2,900	99,536
Cler,sec				
001 10002093ACA301 Accounting Asst. III Smith, Nelda J	100.0	29,496	1,440	30,936
002 10002093ACA201 Accounting Asst II Sulak, Marsha L	100.0	24,204	1,560	25,764
Object Total		53,700	3,000	56,700
Account Total		150,336	5,900	156,236

Account Name: Contract Administrat

Account No : 02094

Salaries and Wages

77713	Oth Prof Sal-Mo	47,424
77744	Telecommunications E	480
	Total Salaries and Wages	47,904

Employee Benefits

77022	Longevity Pay	480
	Total Employee Benefits	480

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	50,384

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Account Name: Contract Administrat

Account No : 02094

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002094AVFS01 Assoc Vp Frenette, Lisa D	70.0	47,424	480	47,904
Object Total		47,424	480	47,904
Account Total		47,424	480	47,904

Account Name: Sponsored Programs

Account No : 02095

## Salaries and Wages

77713	Oth Prof Sal-Mo	267,972
77744	Telecommunications E	480
	Total Salaries and Wages	268,452

## Employee Benefits

77022	Longevity Pay	10,120
77086	State Orp Contrib	3,650
	Total Employee Benefits	13,770

## Operating Expenses

77200	Other Oper. Expense	2,300
	Total Operating Expenses	2,300
	Total Budget	284,522

Account Name: Sponsored Programs

Account No : 02095

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002095EDSP01 Exec Dir Hyde, Carliss	100.0	82,500	2,640	85,140
002 10002095RDSP01 Resource Development Specialist Parks, Lynn A	100.0	67,368	2,680	70,048
003 10002095CFGR01 Coordinator of Federal Grants Pulliam, Sandra K	100.0	60,096	4,320	64,416
004 10002095MNGC01 Manager Reily, Cynthia M	58.0	27,204	240	27,444
005 10002095DEVC01 Development Coordinator Beach, Karen R	100.0	30,804	240	31,044
Object Total		267,972	10,120	278,092
Account Total		267,972	10,120	278,092



Account Name: Business Office

Account No : 02100

## Salaries and Wages

77713	Oth Prof Sal-Mo	85,680
77714	Cler,sec	125,184
77718	Other Student Wkrs	2,000
	Total Salaries and Wages	212,864

## Employee Benefits

77022	Longevity Pay	9,220
	Total Employee Benefits	9,220

## Operating Expenses

77200	Other Oper. Expense	8,725
	Total Operating Expenses	8,725
	Total Budget	230,809

Account Name: Business Office

Account No : 02100

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002100COPS01 Coord Ables, Charlotte	100.0	36,720	480	37,200
002 10002100DPSV01 Director of Procurement Services Wilkey, Peggy L	100.0	48,960	3,120	52,080
Object Total		85,680	3,600	89,280
Cler,sec				
001 10002100ACA201 ACCOUNTING ASST. II Collins, Deborah J	100.0	24,000	800	24,800
002 10002100ACA201 ACCOUNTING ASST. II Hampton, Terry D	100.0	26,604	1,180	27,784
003 10002100ACA201 ACCOUNTING ASST. II Hill, Kathy S	100.0	27,072	1,540	28,612
004 10002100ACA201 ACCOUNTING ASST. II Shilling, Julie A	100.0	23,004	1,440	24,444
005 10002100ACA201 ACCOUNTING ASST. II Vaughan, Gisela D	100.0	24,504	660	25,164
Object Total		125,184	5,620	130,804
Account Total		210,864	9,220	220,084

Account Name: HOD-Talent Sourcing

Account No : 02112

Salaries and Wages

77714 Cler,sec 59,004

Total Salaries and Wages 59,004

Employee Benefits

77022 Longevity Pay 500

Total Employee Benefits 500

Operating Expenses

Total Operating Expenses

Total Budget 59,504

Account Name: HOD-Talent Sourcing

Account No : 02112

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 10002112HODS01 Hod Associate Curtis, Melissa D	100.0	29,004	500	29,504
002 10002112HODS01 Hod Associate Karl, Heather L	100.0	30,000	0	30,000
Object Total		59,004	500	59,504
Account Total		59,004	500	59,504

Account Name: HOD-Payroll &amp; Compen

Account No : 02114

## Salaries and Wages

77713	Oth Prof Sal-Mo	38,004
77714	Cler,sec	59,916
	Total Salaries and Wages	97,920

## Employee Benefits

77022	Longevity Pay	2,120
	Total Employee Benefits	2,120

## Operating Expenses

	Total Operating Expenses	
	Total Budget	100,040

Account Name: HOD-Payroll &amp; Compen

Account No : 02114

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002114HODA01 Hod Advisor Sonnenberg, Karen A	100.0	38,004	120	38,124
Object Total		38,004	120	38,124
Cler,sec				
001 10002114HODS01 Hod Associate Bredemeyer, Tracy L	100.0	29,004	560	29,564
002 10002114HODS01 Hod Associate Dodge, Carla M	100.0	30,912	1,440	32,352
Object Total		59,916	2,000	61,916
Account Total		97,920	2,120	100,040



Account Name: HOD-Performance

Account No : 02115

## Salaries and Wages

77713	Oth Prof Sal-Mo	48,792
77744	Telecommunications E	480
	Total Salaries and Wages	49,272

## Employee Benefits

77022	Longevity Pay	1,920
	Total Employee Benefits	1,920

## Operating Expenses

	Total Operating Expenses	
	Total Budget	51,192

Account Name: HOD-Performance

Account No : 02115

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002115HODC01 Hod Consultant Contella, Kelly M	100.0	48,792	1,920	50,712
Object Total		48,792	1,920	50,712
Account Total		48,792	1,920	50,712

Account Name: HOD-Work-life Benef

Account No : 02116

Salaries and Wages

77713	Oth Prof Sal-Mo	21,468
77744	Telecommunications E	480
	Total Salaries and Wages	21,948

Employee Benefits

77022	Longevity Pay	2,160
	Total Employee Benefits	2,160

Operating Expenses

	Total Operating Expenses	
	Total Budget	24,108

Account Name: HOD-Work-life Benef

Account No : 02116

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002116HODA01 Hod Advisor Volney, Cindy R	50.0	21,468	2,160	23,628
Object Total		21,468	2,160	23,628
Account Total		21,468	2,160	23,628

Account Name: Inventory Control

Account No : 02120

## Salaries and Wages

77713	Oth Prof Sal-Mo	32,748
77715	Oth Reg F/T Hourly	93,012
77718	Other Student Wkrs	2,000
	Total Salaries and Wages	127,760

## Employee Benefits

77022	Longevity Pay	7,380
	Total Employee Benefits	7,380

## Operating Expenses

77200	Other Oper. Expense	5,150
	Total Operating Expenses	5,150
	Total Budget	140,290

Account Name: Inventory Control

Account No : 02120

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002120SMAT01 Supervisor Smith, Anthony R	100.0	32,748	480	33,228
Object Total		32,748	480	33,228
Oth Reg F/T Hourly				
001 10002120ICT101 Inventory Control Tech 1 Bogart, Ava D	100.0	22,104	1,440	23,544
002 10002120PMST01 Postmaster Jean, Jackie L	100.0	28,944	3,300	32,244
003 10002120MCLK01 Ritter, John E	100.0	20,508	720	21,228
004 10002120ISPE01 INVENTORY SPECIALIST Wheeler, Michael J	100.0	21,456	1,440	22,896
Object Total		93,012	6,900	99,912
Account Total		125,760	7,380	133,140

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Account Name: Dir/Employee Crime I

Account No : 02140

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: Student Services

Account No : 02300

Salaries and Wages

77713	Oth Prof Sal-Mo	17,880
	Total Salaries and Wages	17,880

Employee Benefits

77022	Longevity Pay	1,660
	Total Employee Benefits	1,660

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	21,540



Account Name: Student Services

Account No : 02300

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002300AVPS01 Assoc Vp of Student Development Patterson, Sarah S	24.0	17,880	1,660	19,540
Object Total		17,880	1,660	19,540
Account Total		17,880	1,660	19,540

Account Name: Student Development

Account No : 02320

## Salaries and Wages

77711	Admin Sal-Mo	88,260
77714	Cler,sec	38,364
77747	Extra Pay Classified	7,200
	Total Salaries and Wages	133,824

## Employee Benefits

77022	Longevity Pay	7,200
77086	State Orp Contrib	2,280
	Total Employee Benefits	9,480

## Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	153,304

Account Name: Student Development

Account No : 02320

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10002320EVPS01 Executive Vice President Wolaver, Robert T	100.0	88,260	2,880	91,140
Object Total		88,260	2,880	91,140
Cler,sec				
001 10002320ADAS01 Admin Assistant Corbett, Sandra G	100.0	38,364	4,320	42,684
Object Total		38,364	4,320	42,684
Account Total		126,624	7,200	133,824

Account Name: Dean of Students

Account No : 02330

## Salaries and Wages

77713	Oth Prof Sal-Mo	47,016
77744	Telecommunications E	480
	Total Salaries and Wages	47,496

## Employee Benefits

77022	Longevity Pay	1,200
	Total Employee Benefits	1,200

## Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	50,696

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Account Name: Dean of Students

Account No : 02330

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002330DSTU01 Dean of Students Fickens, James	100.0	47,016	1,200	48,216
Object Total		47,016	1,200	48,216
Account Total		47,016	1,200	48,216

Account Name: Part EWC Student Ser

Account No : 02400

## Salaries and Wages

77713	Oth Prof Sal-Mo	30,000
	Total Salaries and Wages	30,000

## Employee Benefits

77022	Longevity Pay	1,160
	Total Employee Benefits	1,160

## Operating Expenses

77200	Other Oper. Expense	24,800
	Total Operating Expenses	24,800
	Total Budget	55,960

Account Name: Part EWC Student Ser

Account No : 02400

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002400CESE01 Coordinator Enrollment Services Pyeatt, Jeffrey L	100.0	30,000	1,160	31,160
Object Total		30,000	1,160	31,160
Account Total		30,000	1,160	31,160

Account Name: College Relations

Account No : 03010

## Salaries and Wages

77713	Oth Prof Sal-Mo	167,592
77714	Cler,sec	30,528
	Total Salaries and Wages	198,120

## Employee Benefits

77022	Longevity Pay	10,720
77086	State Orp Contrib	1,190
	Total Employee Benefits	11,910

## Operating Expenses

77200	Other Oper. Expense	400,000
	Total Operating Expenses	400,000
	Total Budget	610,030



Account Name: College Relations

Account No : 03010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10003010CAVI01 COORDINATOR Burdine, Mark A	100.0	38,772	1,080	39,852
002 10003010CWRI01 COMMUNICATION WRITER Drennon, Mary B	100.0	31,824	480	32,304
003 10003010DMCO01 DIR Osburn, Janet C	100.0	53,484	2,920	56,404
004 10003010CGAD01 COORD Zgabay, Glenn E	100.0	43,512	4,080	47,592
Object Total		167,592	8,560	176,152
Cler,sec				
001 10003010SSEC01 SR. SECRETARY Gray, Joann	100.0	30,528	2,160	32,688
Object Total		30,528	2,160	32,688
Account Total		198,120	10,720	208,840

Account Name: Assessment & Advisin

Account No : 03050

Salaries and Wages

77713	Oth Prof Sal-Mo	135,564
77714	Cler, sec	25,248
	Total Salaries and Wages	160,812

Employee Benefits

77022	Longevity Pay	8,400
77086	State Orp Contrib	2,825
	Total Employee Benefits	11,225

Operating Expenses

77200	Other Oper. Expense	4,975
	Total Operating Expenses	4,975
	Total Budget	177,012

Account Name: Assessment &amp; Advisin

Account No : 03050

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10003050PSMT11 Psychometric Technician Dixon, Muriel J	100.0	29,004	480	29,484
002 10003050CTES01 Coordinator Foreman, Harriet M	100.0	52,596	3,120	55,716
003 10003050DCGU01 Dir Hunter, Pamela R	100.0	53,964	3,120	57,084
Object Total		135,564	6,720	142,284
Cler,sec				
001 10003050STAS01 Staff Assistant Sims, Lora A	100.0	25,248	1,680	26,928
Object Total		25,248	1,680	26,928
Account Total		160,812	8,400	169,212

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Account Name: Mail Service

Account No : 03060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	10,326
	Total Operating Expenses	10,326
	Total Budget	10,326

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Account Name: Postage-Institutiona

Account No : 03070

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

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Account Name: Central Communicatio

Account No : 03080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	49,000
	Total Operating Expenses	49,000
	Total Budget	49,000

Account Name: Student Success

Account No : 03110

Salaries and Wages

77713	Oth Prof Sal-Mo	275,748
	Total Salaries and Wages	275,748

Employee Benefits

77022	Longevity Pay	7,460
77086	State Orp Contrib	1,415
	Total Employee Benefits	8,875

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	286,623

Account Name: Student Success

Account No : 03110

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10003110SUCO01 Success Coach Uptmore, Leigh A	100.0	33,000	0	33,000
002 10003110SUCO01 Success Coach Boggess, Wilson D	100.0	31,824	720	32,544
003 10003110SUCO01 Success Coach Cavil, Jafus P	100.0	52,920	3,600	56,520
004 10003110ADRP11 Assist Dir Retention Prog & Placement Services Evilia, Angela D	100.0	40,008	720	40,728
005 10003110PMAN01 Project Manager Price, Lucrettia M	100.0	36,060	980	37,040
006 10003110DRPP01 Director Retention Programs & Placement Services Tanton, Stephen L	100.0	48,936	1,440	50,376
007 10003110SUCO01 Success Coach Harren, Marilyn A	100.0	33,000	0	33,000
Object Total		275,748	7,460	283,208
Account Total		275,748	7,460	283,208



Account Name: Registrar/Records

Account No : 03130

## Salaries and Wages

77713	Oth Prof Sal-Mo	82,440
77714	Cler,sec	90,816
	Total Salaries and Wages	173,256

## Employee Benefits

77022	Longevity Pay	6,240
	Total Employee Benefits	6,240

## Operating Expenses

77100	Travel Expenses	1,750
77200	Other Oper. Expense	6,500
	Total Operating Expenses	8,250
	Total Budget	187,746

Account Name: Registrar/Records

Account No : 03130

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10003130COCR01 Coordinator of College Records Chudej, Janet A	100.0	30,432	3,120	33,552
002 10003130DARE01 Newton, Jennifer A	100.0	52,008	1,200	53,208
Object Total		82,440	4,320	86,760
Cler,sec				
001 10003130ENSP01 Enrollment Specialist McLean, Teri L	100.0	22,704	240	22,944
002 10003130RESP01 Records Specialist Plant, Carolyn M	100.0	22,704	60	22,764
003 10003130QASP01 Qa Specialist Sinkule, Marcella J	100.0	22,704	1,160	23,864
004 10003130INSP01 Information Specialist Vanmeter, Barbara J	100.0	22,704	460	23,164
Object Total		90,816	1,920	92,736
Account Total		173,256	6,240	179,496

Account Name: Financial Aid Admin

Account No : 03140

## Salaries and Wages

77713	Oth Prof Sal-Mo	131,088
77714	Cler,sec	226,704
	Total Salaries and Wages	357,792

## Employee Benefits

77022	Longevity Pay	15,220
77086	State Orp Contrib	2,520
	Total Employee Benefits	17,740

## Operating Expenses

77200	Other Oper. Expense	114,000
	Total Operating Expenses	114,000
	Total Budget	489,532

Account Name: Financial Aid Admin

Account No : 03140

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10003140ADFA01 Assistant Director of Financial Aid Abshier, Sandra K	100.0	39,204	3,320	42,524
002 10003140DFAI01 DIR Adler, Jackie J	100.0	56,052	2,100	58,152
003 10003140COMM01 Coordinator of Money Management Center Beauchamp, Rhonda L	100.0	35,832	1,680	37,512
Object Total		131,088	7,100	138,188
Cler,sec				
001 10003140OSSS01 One Stop Shop Specialist Barragan, Leticia	100.0	22,800	40	22,840
002 10003140FAVA01 Financial Aid Officer of Verification & Aid Processing Polansky, Jana R	100.0	28,884	1,980	30,864
003 10003140SESP01 Student Employment Specialist Sutton, Londa D	100.0	24,000	1,300	25,300
004 10003140FAAD01 Financial Aid Advisor Thompson, Sherry L	100.0	23,904	720	24,624
005 10003140ENSP01 Enrollment Specialist Tindell, Kaci L	100.0	22,800	240	23,040
006 10003140FASR01 Financial Aid Officer of Scholarship & Special Reports Williams, Leah A	100.0	27,900	2,100	30,000
007 10003140ENSP01 Enrollment Specialist Kapchinski, Crystal M	100.0	22,800		22,800
008 10003140ENSP01 Enrollment Specialist Stinson, Lindsey M	100.0	22,800	300	23,100
009 10003140VCOF01 Vet Cert Officer Chastain, Kathleen A	100.0	30,816	1,440	32,256
Object Total		226,704	8,120	234,824

Account Name: Financial Aid Admin

Account No : 03140

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Account Total		357,792	15,220	373,012

Account Name: Placement

Account No : 03150

Salaries and Wages

77713	Oth Prof Sal-Mo	51,960
	Total Salaries and Wages	51,960

Employee Benefits

77022	Longevity Pay	2,160
77086	State Orp Contrib	1,355
	Total Employee Benefits	3,515

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	57,475

Account Name: Placement

Account No : 03150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10003150CCSV01 Coordinator Atlas, Jerry	100.0	51,960	2,160	54,120
Object Total		51,960	2,160	54,120
Account Total		51,960	2,160	54,120

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Account Name: Recruitment

Account No : 03210

Salaries and Wages

77713	Oth Prof Sal-Mo	231,666
	Total Salaries and Wages	231,666

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	11,600
	Total Operating Expenses	11,600
	Total Budget	248,266



Account Name: Recruitment

Account No : 03210

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10003210ADAD01 ADMISSIONS ADVISOR Hinojosa, Roger J	100.0	27,504	220	27,724
002 10003210ADAD01 ADMISSIONS ADVISOR Watson, Eric D	100.0	27,504	480	27,984
003 10003210ADAD01 ADMISSIONS ADVISOR Darnell, Kacey L	100.0	27,420	500	27,920
004 10003210DRSE01 Dir Gropp, Christoper L	100.0	42,000	1,260	43,260
005 10003210ADAD01 ADMISSIONS ADVISOR Lastrapes, Verna	100.0	28,008	240	28,248
006 10003210CSTO01 Coord Student Orientation Outlaw, Autumn A	50.0	17,682	720	18,402
007 10003210ADAD01 ADMISSIONS ADVISOR Bosher, Kenneth J	100.0	27,504	0	27,504
008 10003210ADAD01 ADMISSIONS ADVISOR Torres, Nanette M	100.0	34,044	1,580	35,624
Object Total		231,666	5,000	236,666
Account Total		231,666	5,000	236,666

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Account Name: Counseling & Testing

Account No : 03230

Salaries and Wages

77713	Oth Prof Sal-Mo	106,524
	Total Salaries and Wages	106,524

Employee Benefits

77022	Longevity Pay	4,320
77086	State Orp Contrib	1,770
	Total Employee Benefits	6,090

Operating Expenses

77200	Other Oper. Expense	7,300
	Total Operating Expenses	7,300
	Total Budget	119,914

Account Name: Counseling &amp; Testing

Account No : 03230

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 10003230CSTU01 COUNSELOR, STUDENT Henderson, Monique D	100.0	40,008	180	40,188
003 10003230DSLI01 Worthey, Frances C	100.0	66,516	4,140	70,656
Object Total		106,524	4,320	110,844
Account Total		106,524	4,320	110,844

Account Name: Instit Research &amp; Pl

Account No : 03240

## Salaries and Wages

77713	Oth Prof Sal-Mo	220,156
77714	Cler,sec	28,716
77744	Telecommunications E	480
	Total Salaries and Wages	249,352

## Employee Benefits

77022	Longevity Pay	5,280
	Total Employee Benefits	5,280

## Operating Expenses

77200	Other Oper. Expense	35,180
	Total Operating Expenses	35,180
	Total Budget	289,812

Account Name: Instit Research &amp; Pl

Account No : 03240

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10003240EXDR01 Executive Director Inst Accred, Comp & Assess Cox, James B	100.0	71,808	720	72,528
002 10003240CIRA01 Coord Vacant (New)	100.0	55,000	0	55,000
003 10003240IESP01 Institutional Effectiveness Specialist Vacant (Replacement)	100.0	45,000	0	45,000
004 10003240SAN201 SYSTEMS ANALYST II Donavan, Ted H	100.0	48,348	1,200	49,548
Object Total		220,156	1,920	222,076
Cler, sec				
001 10003240SSEC01 SR. SECRETARY Norman, Linda A	100.0	28,716	3,360	32,076
Object Total		28,716	3,360	32,076
Account Total		248,872	5,280	254,152

Account Name: Instructional Suppor

Account No : 05010

## Salaries and Wages

77713	Oth Prof Sal-Mo	247,104
77714	Cler,sec	29,196
77744	Telecommunications E	480
	Total Salaries and Wages	276,780

## Employee Benefits

77022	Longevity Pay	8,560
77086	State Orp Contrib	2,045
	Total Employee Benefits	10,605

## Operating Expenses

77200	Other Oper. Expense	13,500
	Total Operating Expenses	13,500
	Total Budget	300,885

Account Name: Instructional Suppor

Account No : 05010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005010AVPL01 Assoc Vice Pres Conroy, Terry E	100.0	77,532	3,600	81,132
002 10005010CCUR01 COORD Vacant (Replacement)	100.0	61,200	0	61,200
003 10005010PMAN01 Project Manager Flores, Victoria A	100.0	42,060	480	42,540
004 10005010PMAN01 Project Manager Sphar, Diana L	100.0	66,312	2,080	68,392
Object Total		247,104	6,160	253,264
Cler,sec				
001 10005010SSEC01 SR. SECRETARY Vicinais, San Juana	100.0	29,196	2,400	31,596
Object Total		29,196	2,400	31,596
Account Total		276,300	8,560	284,860

Account Name: Printing Production

Account No : 05011

## Salaries and Wages

77713	Oth Prof Sal-Mo	91,104
77715	Oth Reg F/T Hourly	146,520
	Total Salaries and Wages	237,624

## Employee Benefits

77022	Longevity Pay	23,500
77086	State Orp Contrib	2,460
	Total Employee Benefits	25,960

## Operating Expenses

77200	Other Oper. Expense	52,760
	Total Operating Expenses	52,760
	Total Budget	316,344



Account Name: Printing Production

Account No : 05011

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005011DPPR01 DIRECTOR EvrIDGE, William C	100.0	47,148	3,840	50,988
002 10005011SPRM01 SUPVR Rejcek, Eugene F	100.0	43,956	3,400	47,356
Object Total		91,104	7,240	98,344
Oth Reg F/T Hourly				
001 10005011LPOP01 Lithograph Press Opr Davis, Robert B	100.0	29,208	3,100	32,308
002 10005011LPOP01 Lithograph Press Opr Hayes, Miriam J	100.0	28,212	3,200	31,412
003 10005011PTE101 PREPRESS TECHNICIAN I Moore, Debbie G	100.0	29,904	3,160	33,064
004 10005011POP201 Press Operator II Neubauer, Michael D	100.0	30,648	3,920	34,568
005 10005011PTE101 PREPRESS TECHNICIAN I Stinson, Robin A	100.0	28,548	2,880	31,428
Object Total		146,520	16,260	162,780
Account Total		237,624	23,500	261,124

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Account Name: Central Comm-Instr

Account No : 05080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: Adjuncts

Account No : 05081

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	375,000
	Total Operating Expenses	375,000
	Total Budget	375,000

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Account Name: Central Products Ins

Account No : 05084

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: Postage-Instruction

Account No : 05090

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: Imaging

Account No : 05105

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,200
77200	Other Oper. Expense	7,300
	Total Operating Expenses	9,500
	Total Budget	9,500

Account Name: Technical Math

Account No : 05111

Salaries and Wages

77712	Fac Sal-Mo	105,279
77732	P/T Fac Sal-Mo	40,000
77745	Extra Pay Academic	12,000
	Total Salaries and Wages	157,279

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 157,279

Account Name: Technical Math

Account No : 05111

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005111INST01 Instructor Johnson, Gary W	100.0	42,840	0	42,840
002 10005111INST91 Instructor Mathis, Curtis L	75.0	26,019	0	26,019
003 10005111INST91 Instructor Nixon, Jean	100.0	36,420	0	36,420
Object Total		105,279	0	105,279
P/T Fac Sal-Mo				
001 10005111INST04 Instructor Vacant (Replacement)	50.0	15,000	0	15,000
002 10005111INST04 Instructor Vacant (Replacement)	50.0	15,000	0	15,000
003 10005111INST04 Instructor Vacant (Replacement)	25.0	10,000	0	10,000
Object Total		40,000	0	40,000
Account Total		145,279	0	145,279



Account Name: Technical Physics

Account No : 05112

Salaries and Wages

77712	Fac Sal-Mo	48,960
	Total Salaries and Wages	48,960

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,250
	Total Operating Expenses	2,250
	Total Budget	51,210

Account Name: Technical Physics

Account No : 05112

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005112APRF01 Associate Professor Miller, Ronald E	100.0	48,960	0	48,960
Object Total		48,960	0	48,960
Account Total		48,960	0	48,960

Account Name: Instr Develop Svc

Account No : 05113

## Salaries and Wages

77713	Oth Prof Sal-Mo	362,856
77714	Cler,sec	21,840
	Total Salaries and Wages	384,696

## Employee Benefits

77022	Longevity Pay	14,960
77086	State Orp Contrib	1,720
	Total Employee Benefits	16,680

## Operating Expenses

77200	Other Oper. Expense	25,000
	Total Operating Expenses	25,000
	Total Budget	426,376

Account Name: Instr Develop Svc

Account No : 05113

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005113PDOF01 Professional Development Officer Grulick, E A	100.0	55,008	1,100	56,108
002 10005113MMPR01 Multimedia Producer Hudson, Willie C	100.0	46,908	1,680	48,588
003 10005113ITS201 Instructional Tech Spec II Lee, Samantha M	100.0	37,944	2,160	40,104
004 10005113DETE01 Dir Educational Tech Meyers, Susan M	100.0	66,312	2,040	68,352
005 10005113WEBM01 WEBMASTER Pursley, Ronald L	100.0	65,568	3,180	68,748
006 10005113DPCG01 DESKTOP PUB/COMP GRAPHICS SPEC Weinberger, Kathleen M	100.0	37,044	3,120	40,164
007 10005113PMAN01 Project Manager White, Shannon D	100.0	54,072	1,680	55,752
Object Total		362,856	14,960	377,816
Cler,sec				
001 10005113SECT01 SECRETARY Coleman, April K	100.0	21,840	0	21,840
Object Total		21,840	0	21,840
Account Total		384,696	14,960	399,656

Account Name: Sys Implem Manager

Account No : 05115

Salaries and Wages

77713	Oth Prof Sal-Mo	156,876
	Total Salaries and Wages	156,876

Employee Benefits

77022	Longevity Pay	5,040
77086	State Orp Contrib	1,835
	Total Employee Benefits	6,875

Operating Expenses

77100	Travel Expenses	1,800
77200	Other Oper. Expense	9,650
	Total Operating Expenses	11,450
	Total Budget	175,201

Account Name: Sys Implem Manager

Account No : 05115

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005115COIS01 Coordinator of Information Systems Blinka, Charles W	100.0	70,176	3,120	73,296
003 10005115DPRO01 Director Montemayor, Brenda D	100.0	51,000	1,200	52,200
004 10005115COIM01 Coordinator of Imaging Skidmore, Tina R	100.0	35,700	720	36,420
Object Total		156,876	5,040	161,916
Account Total		156,876	5,040	161,916

Account Name: General Technology

Account No : 05118

## Salaries and Wages

77712	Fac Sal-Mo	130,440
77722	Lab Assistant	30,468
77732	P/T Fac Sal-Mo	11,000
77744	Telecommunications E	480
77745	Extra Pay Academic	6,000
	Total Salaries and Wages	178,388

## Employee Benefits

77022	Longevity Pay	1,920
77023	Program Chairman Inc	15,600
77086	State Orp Contrib	1,565
	Total Employee Benefits	19,085

## Operating Expenses

77200	Other Oper. Expense	7,300
	Total Operating Expenses	7,300
	Total Budget	204,773

Account Name: General Technology

Account No : 05118

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005118PFTD01 Professor/Tcd French, William G	75.0	48,816	13,200	62,016
002 10005118INAP01 Instructor/Apc Lemon, Chris L	100.0	40,812	2,400	43,212
003 10005118INST01 Instructor Marx, Paul E	100.0	40,812	0	40,812
Object Total		130,440	15,600	146,040
Lab Assistant				
001 10005118LASS01 Lab Assistant Peevey, A R	100.0	30,468	1,920	32,388
Object Total		30,468	1,920	32,388
P/T Fac Sal-Mo				
001 10005118INST04 Instructor Vacant (Replacement)	25.0	4,000	0	4,000
002 10005118INST04 Instructor Vacant (Replacement)	25.0	7,000	0	7,000
Object Total		11,000	0	11,000
Account Total		171,908	17,520	189,428



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Account Name: New Program Dev

Account No : 05121

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: IT Personnel

Account No : 05122

Salaries and Wages

77713	Oth Prof Sal-Mo	666,454
77714	Cler,sec	26,604
77744	Telecommunications E	1,440
	Total Salaries and Wages	694,498

Employee Benefits

77022	Longevity Pay	21,640
	Total Employee Benefits	21,640

Operating Expenses

77200	Other Oper. Expense	7,712
	Total Operating Expenses	7,712
	Total Budget	723,850

Account Name: IT Personnel

Account No : 05122

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005122CNT101 COMPUTER NETWORK TECH I Bratcher, Zachary W	100.0	30,600	480	31,080
002 10005122NAD201 Network Administrator II Vacant (Replacement)	100.0	58,000	0	58,000
003 10005122CNT101 COMPUTER NETWORK TECH I Hawkins, Thomas M	100.0	31,260	1,280	32,540
004 10005122CNT201 COMPUTER NETWORK TECH II Jones, Janine C	100.0	37,944	1,200	39,144
005 10005122CNT101 COMPUTER NETWORK TECH I Kotara, Patrick J	100.0	30,600	740	31,340
006 10005122ADNE01 ASST DIR Lozano, Diane	100.0	48,576	3,320	51,896
007 10005122CNT101 COMPUTER NETWORK TECH I McNiel, Sherry R	100.0	30,600	240	30,840
009 10005122CNT101 COMPUTER NETWORK TECH I Milbradt, Brian M	100.0	30,600	440	31,040
011 10005122CNT101 COMPUTER NETWORK TECH I Schulte, Jill L	100.0	34,356	1,500	35,856
012 10005122CNT101 COMPUTER NETWORK TECH I Stanley, Michael D	100.0	30,600	560	31,160
013 10005122CSSE01 Coordinator Support Services Sublett, Joe R	100.0	42,840	1,680	44,520
014 10005122PMAN01 Project Manager Tucker, Sherry L	50.0	24,102	2,880	26,982
015 10005122CNT201 COMPUTER NETWORK TECH II Buchak, Thomas J	100.0	45,072	2,400	47,472
016 10005122NADM01 Network Administrator Vacant (Replacement)	100.0	40,980	0	40,980
017 10005122EXDR31 Executive Director Scherwitz, Shelly A	100.0	74,424	1,580	76,004

Account Name: IT Personnel

Account No : 05122

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
018 10005122CNT101 COMPUTER NETWORK TECH I Barron, William A	100.0	30,000	480	30,480
019 10005122STEL01 TELECOMMUNICATIONS SUPERVISOR Shriver, Donald E	100.0	45,900	1,660	47,560
Object Total		666,454	20,440	686,894
Cler,sec				
001 10005122SSEC01 SR. SECRETARY Moore, Tracy D	100.0	26,604	1,200	27,804
Object Total		26,604	1,200	27,804
Account Total		693,058	21,640	714,698

Account Name: IT Operating

Account No : 05123

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	158,695
	Total Operating Expenses	158,695
	Total Budget	158,695

Account Name: Civil Engineering Te

Account No : 05130

Salaries and Wages

77712	Fac Sal-Mo	45,900
	Total Salaries and Wages	45,900

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	8,765
	Total Operating Expenses	8,765
	Total Budget	54,665

Account Name: Civil Engineering Te

Account No : 05130

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005130INST01 Instructor Parker, Ronnie W	100.0	45,900	0	45,900
Object Total		45,900	0	45,900
Account Total		45,900	0	45,900

Account Name: Academic Math

Account No : 05211

## Salaries and Wages

77712	Fac Sal-Mo	493,035
77714	Cler,sec	22,680
77722	Lab Assistant	63,504
77732	P/T Fac Sal-Mo	25,000
77745	Extra Pay Academic	18,000
	Total Salaries and Wages	622,219

## Employee Benefits

77022	Longevity Pay	6,140
77023	Program Chairman Inc	9,600
77086	State Orp Contrib	4,845
	Total Employee Benefits	20,585

## Operating Expenses

77200	Other Oper. Expense	29,530
	Total Operating Expenses	29,530
	Total Budget	672,334



Account Name: Academic Math

Account No : 05211

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005211INAP01 Instructor/Apc Auten, Suzanne	100.0	43,500	2,400	45,900
002 10005211INST91 Instructor Borgmeyer, Molly R	100.0	36,975	0	36,975
003 10005211PROF01 Professor Childs, Howard E	100.0	78,228	0	78,228
004 10005211INST01 Instructor Fariyike, Akin O	100.0	41,184	0	41,184
005 10005211INST91 Instructor Parks, Shelley K	100.0	37,716	0	37,716
006 10005211INPC01 Instructor/Pc Sigler, Garry L	100.0	55,344	4,800	60,144
007 10005211INST01 Instructor Turner, Heather A	100.0	43,500	0	43,500
008 10005211INST01 Instructor Ware, Steven D	100.0	43,500	0	43,500
009 10005211PFAP01 Professor/Apc Wilke, Otto C	100.0	60,480	2,400	62,880
010 10005211APRF91 Associate Professor Daunis, Wendell O	100.0	52,608	0	52,608
Object Total		493,035	9,600	502,635
Cler,sec				
001 10005211DSEC01 DEPARTMENTAL SECRETARY Ludwig, Catherine	100.0	22,680	480	23,160
Object Total		22,680	480	23,160
Lab Assistant				
001 10005211LASS01 Lab Assistant Carter, Laura M	100.0	30,852	2,400	33,252

Account Name: Academic Math

Account No : 05211

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
002 10005211LASS01 Lab Assistant Story, Pamela K	100.0	32,652	3,260	35,912
Object Total		63,504	5,660	69,164
P/T Fac Sal-Mo				
001 10005211INST04 Instructor Vacant (Replacement)	50.0	15,000	0	15,000
002 10005211INST04 Instructor Vacant (Replacement)	25.0	10,000	0	10,000
Object Total		25,000	0	25,000
Account Total		604,219	15,740	619,959

Account Name: Academic Science

Account No : 05212

## Salaries and Wages

77712	Fac Sal-Mo	111,420
77732	P/T Fac Sal-Mo	20,850
	Total Salaries and Wages	132,270

## Employee Benefits

77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,810
	Total Employee Benefits	6,610

## Operating Expenses

77200	Other Oper. Expense	6,600
	Total Operating Expenses	6,600
	Total Budget	145,480

Account Name: Academic Science

Account No : 05212

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005212APPC01 Associate Professor/Pc Ingram, Charles D	100.0	67,584	4,800	72,384
002 10005212INST01 Instructor Junek, Lee H	100.0	43,836	0	43,836
Object Total		111,420	4,800	116,220
P/T Fac Sal-Mo				
001 10005212INST04 Instructor Norton, Jerry D	0.0	20,850		20,850
Object Total		20,850	0	20,850
Account Total		132,270	4,800	137,070

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Account Name: Business Management

Account No : 05214

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: Academic English

Account No : 05217

## Salaries and Wages

77712	Fac Sal-Mo	617,868
77714	Cler,sec	29,508
77722	Lab Assistant	30,840
77732	P/T Fac Sal-Mo	25,000
77745	Extra Pay Academic	6,000
	Total Salaries and Wages	709,216

## Employee Benefits

77022	Longevity Pay	3,880
77023	Program Chairman Inc	9,600
77086	State Orp Contrib	2,465
	Total Employee Benefits	15,945

## Operating Expenses

77200	Other Oper. Expense	12,500
	Total Operating Expenses	12,500
	Total Budget	737,661

Account Name: Academic English

Account No : 05217

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005217INST91 Instructor Baesler-Ridge, Chris	100.0	36,000	0	36,000
002 10005217APRF91 Associate Professor Daunis, Gari D	100.0	49,944	0	49,944
003 10005217INST01 Instructor McBride, Laura A	100.0	40,812	0	40,812
004 10005217INST01 Instructor Kirkland, Jessica C	100.0	40,812	0	40,812
005 10005217INST01 Instructor Lewsader, Abigail	100.0	40,812	0	40,812
006 10005217APAP01 Associate Professor/Apc Moss, Steven L	100.0	46,032	2,400	48,432
007 10005217INST01 Instructor Murphy, Kathleen L	100.0	40,812	0	40,812
008 10005217MINS01 Master Instructor Pierce, Joe M	100.0	48,576	0	48,576
009 10005217INST91 Instructor Poulter, Philip M	100.0	36,276	0	36,276
010 10005217INST01 Instructor Shipp, Gayle H	100.0	40,812	0	40,812
011 10005217INST01 Instructor Shriver, Penny G	100.0	44,004	0	44,004
012 10005217INAP01 Instructor/Apc Thomas-Mcnew, Lisa K	100.0	40,812	2,400	43,212
013 10005217INST91 Instructor Watson, Marlene	100.0	34,692	0	34,692
014 10005217APPC01 Associate Professor/Pc Wilhite, George A	100.0	42,780	4,800	47,580
015 10005217INST91 Instructor Hill, Sherry J	100.0	34,692	0	34,692

Account Name: Academic English

Account No : 05217

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		617,868	9,600	627,468
Cler, sec				
001 10005217SSEC01 Senior Secretary Norlie, Beth E	100.0	29,508	900	30,408
Object Total		29,508	900	30,408
Lab Assistant				
001 10005217LASS01 Lab Assistant Segura, Anna M	100.0	30,840	2,980	33,820
Object Total		30,840	2,980	33,820
P/T Fac Sal-Mo				
001 10005217INST04 Instructor Vacant (Replacement)	50.0	15,000	0	15,000
002 10005217INST04 Instructor Vacant (Replacement)	50.0	10,000	0	10,000
Object Total		25,000	0	25,000
Account Total		703,216	13,480	716,696



Account Name: Social/Behavioral Sc

Account No : 05218

## Salaries and Wages

77712	Fac Sal-Mo	299,532
77713	Oth Prof Sal-Mo	29,268
77714	Cler,sec	26,004
77722	Lab Assistant	34,908
77732	P/T Fac Sal-Mo	12,000
77745	Extra Pay Academic	2,400
	Total Salaries and Wages	404,112

## Employee Benefits

77022	Longevity Pay	4,960
77023	Program Chairman Inc	9,600
77086	State Orp Contrib	4,600
	Total Employee Benefits	19,160

## Operating Expenses

77200	Other Oper. Expense	10,432
	Total Operating Expenses	10,432
	Total Budget	433,704

Account Name: Social/Behavioral Sc

Account No : 05218

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005218PFPC01 Professor/Pc Edwards-Borens, Sylvia H	100.0	67,584	4,800	72,384
002 10005218APRF01 Associate Professor Getman, Marta	100.0	40,812	0	40,812
003 10005218INST91 Instructor Procopio, Jennifer L	100.0	37,296	0	37,296
004 10005218APAP01 Associate Professor/Apc Sexton, Sharon M	100.0	56,376	2,400	58,776
005 10005218APRF01 Associate Professor Thomas, David B	100.0	52,752	0	52,752
006 10005218INAP01 Instructor/Apc Williams, Y'vonne D	100.0	44,712	2,400	47,112
Object Total		299,532	9,600	309,132
Oth Prof Sal-Mo				
001 10005218FASS01 Faculty Assistant Kinslow, Christine	100.0	29,268	880	30,148
Object Total		29,268	880	30,148
Cler,sec				
001 10005218DSEC01 DEPARTMENTAL SECRETARY White, Nathesia D	100.0	26,004	0	26,004
Object Total		26,004	0	26,004
Lab Assistant				
001 10005218LASS01 Lab Assistant Wynn, Sandra A	100.0	34,908	4,080	38,988
Object Total		34,908	4,080	38,988

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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 10005218INST04 Instructor Parsee, Jerome	50.0	12,000	0	12,000
Object Total		12,000	0	12,000
Account Total		401,712	14,560	416,272

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Account Name: Postage-Academic Sup

Account No : 05240

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: Aviation Maintenance

Account No : 05309

## Salaries and Wages

77712	Fac Sal-Mo	150,948
	Total Salaries and Wages	150,948

## Employee Benefits

77023	Program Chairman Inc	7,200
77086	State Orp Contrib	1,660
	Total Employee Benefits	8,860

## Operating Expenses

77200	Other Oper. Expense	18,730
	Total Operating Expenses	18,730
	Total Budget	178,538

Account Name: Aviation Maintenance

Account No : 05309

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005309MITD01 Hahn, Brian D	100.0	59,148	7,200	66,348
002 10005309INST01 Instructor Rodriguez, Guillermo A	100.0	45,900	0	45,900
003 10005309INST01 Instructor Signer, Timothy R	100.0	45,900	0	45,900
Object Total		150,948	7,200	158,148
Account Total		150,948	7,200	158,148

Account Name: Aircraft Pilot Trng

Account No : 05310

## Salaries and Wages

77712	Fac Sal-Mo	38,028
77714	Cler,sec	21,996
	Total Salaries and Wages	60,024

## Employee Benefits

77022	Longevity Pay	120
77023	Program Chairman Inc	2,400
	Total Employee Benefits	2,520

## Operating Expenses

77200	Other Oper. Expense	2,395
	Total Operating Expenses	2,395
	Total Budget	64,939

Account Name: Aircraft Pilot Trng

Account No : 05310

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005310INPC01 Instructor/Pc Kenley, Dan M	100.0	38,028	2,400	40,428
Object Total		38,028	2,400	40,428
Cler,sec				
001 10005310STAS01 Wilhite, Mary	100.0	21,996	120	22,116
Object Total		21,996	120	22,116
Account Total		60,024	2,520	62,544



Account Name: Aircraft Pilot Trng

Account No : 05311

## Salaries and Wages

77712	Fac Sal-Mo	267,720
77713	Oth Prof Sal-Mo	47,988
77714	Cler,sec	46,464
77732	P/T Fac Sal-Mo	5,000
77744	Telecommunications E	960
	Total Salaries and Wages	368,132

## Employee Benefits

77022	Longevity Pay	5,520
77023	Program Chairman Inc	7,200
	Total Employee Benefits	12,720

## Operating Expenses

77200	Other Oper. Expense	89,355
87340	Capital Outlay (EQP)	65,000
	Total Operating Expenses	154,355
	Total Budget	535,207

Account Name: Aircraft Pilot Trng

Account No : 05311

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005311ACHP01 Assistant Chief Pilot Finley, Charles D	100.0	40,812	0	40,812
002 10005311INPC01 Instructor/Pc Howell, William D	100.0	58,464	4,800	63,264
003 10005311INST01 Instructor Newhart, Angel D	100.0	40,812	0	40,812
004 10005311INAP01 Instructor Assistant Pc Pearce, Verlon C	100.0	40,812	2,400	43,212
005 10005311CHPI01 Chief Pilot Viera, Edgard A	100.0	46,008	0	46,008
006 10005311INST01 Instructor Vacant(Replacement)	100.0	40,812	0	40,812
Object Total		267,720	7,200	274,920
Oth Prof Sal-Mo				
001 10005311AIMC01 AIRCRAFT MAINTENANCE CHIEF Mangino, James L	100.0	47,988	1,680	49,668
Object Total		47,988	1,680	49,668
Cler,sec				
001 10005311ACA201 Accounting Asst. II Hollingsworth, Anetha C	100.0	24,192	2,640	26,832
002 10005311DSEC01 Departmental Secretary Niles, Mary E	100.0	22,272	1,200	23,472
Object Total		46,464	3,840	50,304
P/T Fac Sal-Mo				
001 10005311INST04 Instructor Vacant(Replacement)	50.0	5,000	0	5,000

Account Name: Aircraft Pilot Trng

Account No : 05311

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		5,000	0	5,000
Account Total		367,172	12,720	379,892

Account Name: Aviation Maintenance

Account No : 05312

## Salaries and Wages

77712	Fac Sal-Mo	176,160
77714	Cler,sec	27,108
77725	Sal-Hourly (other Ai	20,004
77732	P/T Fac Sal-Mo	12,000
	Total Salaries and Wages	235,272

## Employee Benefits

77022	Longevity Pay	1,740
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,025
	Total Employee Benefits	7,565

## Operating Expenses

77200	Other Oper. Expense	45,750
87340	Capital Outlay (EQP)	10,200
	Total Operating Expenses	55,950
	Total Budget	298,787

Account Name: Aviation Maintenance

Account No : 05312

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005312INST01 Instructor Hewgley, Richard W	100.0	42,504	0	42,504
002 10005312MIPC01 Master Instructor/Pc McNaughton, Steven M	100.0	50,004	4,800	54,804
003 10005312INST01 Instructor Moffett, Bradley S	100.0	42,840	0	42,840
004 10005312INST01 Instructor Wilkins, David L	100.0	40,812	0	40,812
Object Total		176,160	4,800	180,960
Cler,sec				
001 10005312SSEC01 Senior Secretary Herrera, Rosalinda L	100.0	27,108	1,740	28,848
Object Total		27,108	1,740	28,848
Sal-Hourly (other Aides)				
001 10005312PMSP01 Program Maint Specialist Lynn, Gary L	100.0	20,004	0	20,004
Object Total		20,004	0	20,004
P/T Fac Sal-Mo				
001 10005312INST04 Instructor Vacant(Replacement)	25.0	6,000	0	6,000
002 10005312INST04 Instructor Vacant(Replacement)	25.0	6,000	0	6,000
Object Total		12,000	0	12,000
Account Total		235,272	6,540	241,812

Account Name: Avionics Technology

Account No : 05313

Salaries and Wages

77712	Fac Sal-Mo	83,652
	Total Salaries and Wages	83,652

Employee Benefits

77023	Program Chairman Inc	4,800
	Total Employee Benefits	4,800

Operating Expenses

77200	Other Oper. Expense	20,945
	Total Operating Expenses	20,945
	Total Budget	109,397

Account Name: Avionics Technology

Account No : 05313

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005313INPC01 Instructor Program Chair Bryant, James C	100.0	40,812	4,800	45,612
002 10005313INST01 Instructor Tschirhart, Stephen M	100.0	42,840	0	42,840
Object Total		83,652	4,800	88,452
Account Total		83,652	4,800	88,452

Account Name: Air Traffic Control

Account No : 05315

Salaries and Wages

77712	Fac Sal-Mo	172,800
	Total Salaries and Wages	172,800

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	7,155
	Total Operating Expenses	7,155
	Total Budget	182,355



Account Name: Air Traffic Control

Account No : 05315

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005315INAP01 Instructor Claudio-Rivera, Ramon	100.0	57,600	2,400	60,000
002 10005315INST01 Instructor Culp, Albert R	100.0	57,600	0	57,600
003 10005315INST01 Instructor Vacant (Replacement)	100.0	57,600	0	57,600
Object Total		172,800	2,400	175,200
Account Total		172,800	2,400	175,200

Account Name: Aviation Composites

Account No : 05318

Salaries and Wages

77712	Fac Sal-Mo	42,504
	Total Salaries and Wages	42,504

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	6,000
87340	Capital Outlay (EQP)	9,000
	Total Operating Expenses	15,000
	Total Budget	57,504

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Account Name: Aviation Composites

Account No : 05318

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005318INST01 Instructor Donley, Charles L	100.0	42,504	0	42,504
Object Total		42,504	0	42,504
Account Total		42,504	0	42,504

Account Name: Aircraft Dispatch

Account No : 05341

## Salaries and Wages

77712	Fac Sal-Mo	48,000
	Total Salaries and Wages	48,000

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	10,590
	Total Operating Expenses	10,590
	Total Budget	60,990

Account Name: Aircraft Dispatch

Account No : 05341

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005341INAP01 Instructor Assistant Pc Beebe, Brian A	100.0	48,000	2,400	50,400
Object Total		48,000	2,400	50,400
Account Total		48,000	2,400	50,400

Account Name: Golf Course &amp; Turf G

Account No : 05411

## Salaries and Wages

77712	Fac Sal-Mo	200,928
77714	Cler,sec	25,212
77722	Lab Assistant	22,872
77725	Sal-Hourly (other Ai	34,368
	Total Salaries and Wages	283,380

## Employee Benefits

77022	Longevity Pay	5,240
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,495
	Total Employee Benefits	11,535

## Operating Expenses

77200	Other Oper. Expense	44,040
	Total Operating Expenses	44,040
	Total Budget	338,955

Account Name: Golf Course &amp; Turf G

Account No : 05411

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005411MIPC01 Master Instructor/Pc Ehrhardt, Terry L	88.0	54,924	4,800	59,724
002 10005411INST01 Instructor Gwyn, Ronald W	100.0	41,184	0	41,184
003 10005411APRF01 Associate Professor Kemp, Rachelle	100.0	47,184	0	47,184
004 10005411INST01 Instructor Morrison, Rickey L	34.0	13,764	0	13,764
005 10005411INST01 Instructor Stinson, Jeff S	100.0	43,872	0	43,872
Object Total		200,928	4,800	205,728
Cler,sec				
001 10005411DSEC01 DEPARTMENTAL SECRETARY Tindell, Nora M	100.0	25,212	2,880	28,092
Object Total		25,212	2,880	28,092
Lab Assistant				
001 10005411LASS01 Lab Assistant Edwards, Charlotte S	100.0	22,872	720	23,592
Object Total		22,872	720	23,592
Sal-Hourly (other Aides)				
001 10005411PMSP01 Program Maint Specialist Dherde, Ralph E	100.0	34,368	1,640	36,008
Object Total		34,368	1,640	36,008
Account Total		283,380	10,040	293,420

Account Name: Culinary Arts

Account No : 05412

## Salaries and Wages

77712	Fac Sal-Mo	236,952
77714	Cler,sec	24,828
77722	Lab Assistant	45,816
	Total Salaries and Wages	307,596

## Employee Benefits

77022	Longevity Pay	2,900
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,530
	Total Employee Benefits	9,230

## Operating Expenses

77200	Other Oper. Expense	155,306
	Total Operating Expenses	155,306
	Total Budget	472,132



Account Name: Culinary Arts

Account No : 05412

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005412INST01 Instructor Fehler, Kimberly D	100.0	40,812	0	40,812
002 10005412MINS01 Master Instructor Jaster, Linda S	100.0	61,188	0	61,188
003 10005412INST01 Instructor Pawelek, Adrian L	100.0	45,012	0	45,012
004 10005412INPC01 Instructor/Pc Schneider, Mark R	100.0	46,068	4,800	50,868
005 10005412INST01 Instructor Van Sant, Charlene G	100.0	43,872	0	43,872
Object Total		236,952	4,800	241,752
Cler,sec				
001 10005412DSEC01 DEPARTMENTAL SECRETARY Curry, Diane M	100.0	24,828	2,640	27,468
Object Total		24,828	2,640	27,468
Lab Assistant				
001 10005412LASS01 Lab Assistant Dunham, Hubert D	100.0	23,808	240	24,048
002 10005412LASS01 Lab Assistant Helcl, Darrell W	100.0	22,008	20	22,028
Object Total		45,816	260	46,076
Account Total		307,596	7,700	315,296

Account Name: Culinary Arts

Account No : 05426

Salaries and Wages

77712	Fac Sal-Mo	45,000
	Total Salaries and Wages	45,000

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	48,926
	Total Operating Expenses	48,926
	Total Budget	93,926

Account Name: Culinary Arts

Account No : 05426

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005426INST01 Instructor Vacant (New)	100.0	45,000	0	45,000
Object Total		45,000	0	45,000
Account Total		45,000	0	45,000

Account Name: Network Security Tec

Account No : 05507

Salaries and Wages

77712	Fac Sal-Mo	181,740
	Total Salaries and Wages	181,740

Employee Benefits

77023	Program Chairman Inc	4,800
	Total Employee Benefits	4,800

Operating Expenses

77200	Other Oper. Expense	30,000
87340	Capital Outlay (EQP)	5,000
	Total Operating Expenses	35,000
	Total Budget	221,540

Account Name: Network Security Tec

Account No : 05507

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005507APRF01 Associate Professor Dean, Thomas D	100.0	47,004	0	47,004
002 10005507INST01 Instructor Owens, Jonathan D	100.0	40,812	0	40,812
003 10005507SINS01 Senior Instructor Shorter, Linda J	100.0	47,004	0	47,004
004 10005507INPC01 Instructor/Pc Smith, Derek P	100.0	46,920	4,800	51,720
Object Total		181,740	4,800	186,540
Account Total		181,740	4,800	186,540

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Account Name: Solar Energy

Account No : 05509

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	9,800
87340	Capital Outlay (EQP)	23,500
	Total Operating Expenses	33,300
	Total Budget	33,300

Account Name: Bio Medical Equip Te

Account No : 05511

## Salaries and Wages

77712	Fac Sal-Mo	311,520
77714	Cler,sec	20,280
77725	Sal-Hourly (other Ai	23,760
	Total Salaries and Wages	355,560

## Employee Benefits

77022	Longevity Pay	1,440
77023	Program Chairman Inc	7,200
77086	State Orp Contrib	1,490
	Total Employee Benefits	10,130

## Operating Expenses

77200	Other Oper. Expense	42,000
87340	Capital Outlay (EQP)	15,000
	Total Operating Expenses	57,000
	Total Budget	422,690

Account Name: Bio Medical Equip Te

Account No : 05511

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005511PFPC01 Professor/Pc Bowles, Roger A	100.0	63,108	4,800	67,908
002 10005511INST01 Instructor Davis, Randall S	100.0	45,000	0	45,000
003 10005511INST01 Instructor Muirhead, Brian T	100.0	43,008	0	43,008
004 10005511SINS01 Senior Instructor Rutherford, Tommy W	100.0	51,972	0	51,972
005 10005511INST01 Instructor Seeley, Garrett L	100.0	51,408	0	51,408
006 10005511MIAP01 Master Instructor/Apc Tow, Kenneth E	100.0	57,024	2,400	59,424
Object Total		311,520	7,200	318,720
Cler,sec				
001 10005511DSEC01 DEPARTMENTAL SECRETARY Tharp, Deborah L	100.0	20,280	240	20,520
Object Total		20,280	240	20,520
Sal-Hourly (other Aides)				
001 10005511PMSP01 Program Maint Specialist Walker, Harvey L	100.0	23,760	1,200	24,960
Object Total		23,760	1,200	24,960
Account Total		355,560	8,640	364,200



Account Name: Computer Maint Tech

Account No : 05512

## Salaries and Wages

77712	Fac Sal-Mo	259,524
77746	Extra Pay Non-Academ	2,400
	Total Salaries and Wages	261,924

## Employee Benefits

77023	Program Chairman Inc	4,800
77086	State Orp Contrib	4,590
	Total Employee Benefits	9,390

## Operating Expenses

77200	Other Oper. Expense	30,000
	Total Operating Expenses	30,000
	Total Budget	301,314

Account Name: Computer Maint Tech

Account No : 05512

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005512INST01 Instructor Connally, Alfred W	100.0	40,812	0	40,812
002 10005512SIPC01 Senior Instructor/Pc Macik, David J	100.0	60,624	4,800	65,424
003 10005512INST01 Instructor Matus, James M	100.0	42,504	0	42,504
004 10005512SINS01 Senior Instructor Sharp, Don D	100.0	54,840	0	54,840
005 10005512MINS01 Master Instructor Uptmor, Bobby R	100.0	60,744	0	60,744
Object Total		259,524	4,800	264,324
Account Total		259,524	4,800	264,324

Account Name: Electronics Technolo

Account No : 05514

Salaries and Wages

77712	Fac Sal-Mo	63,372
	Total Salaries and Wages	63,372

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	10,000
77200	Other Oper. Expense	14,000
	Total Operating Expenses	24,000
	Total Budget	87,372

Account Name: Electronics Technolo

Account No : 05514

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005514MINS01 Master Instructor Vacant (Replacement)	100.0	63,372	0	63,372
Object Total		63,372	0	63,372
Account Total		63,372	0	63,372

Account Name: Electrical Power Sys

Account No : 05515

## Salaries and Wages

77712	Fac Sal-Mo	390,156
77732	P/T Fac Sal-Mo	10,000
	Total Salaries and Wages	400,156

## Employee Benefits

77023	Program Chairman Inc	7,200
77086	State Orp Contrib	1,335
	Total Employee Benefits	8,535

## Operating Expenses

77200	Other Oper. Expense	48,085
	Total Operating Expenses	48,085
	Total Budget	456,776

Account Name: Electrical Power Sys

Account No : 05515

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005515SIPC01 Senior Instructor/Pc Bateman, Daniel L	100.0	59,004	2,700	61,704
002 10005515INST01 Instructor Hollingsworth, Jerry M	100.0	48,000	0	48,000
003 10005515INAP91 Instructor/Apc Lloyd, Tony R	100.0	42,876	1,500	44,376
004 10005515INAP01 Instructor Assistant Pc Necessary, Bryan T	100.0	48,960	1,500	50,460
005 10005515INST01 Instructor Novosad, Letha K	100.0	43,008	0	43,008
006 10005515SIAP01 Senior Instructor/Apc Withers, Paul D	100.0	52,956	1,500	54,456
007 10005515SINS01 Senior Instructor Bolfing, Sidney G	100.0	53,304	0	53,304
008 10005515INST01 Instructor Cooper, Meagan M	100.0	42,048	0	42,048
Object Total		390,156	7,200	397,356
P/T Fac Sal-Mo				
001 10005515INST04 Instructor Vacant (Replacement)	50.0	10,000	0	10,000
Object Total		10,000	0	10,000
Account Total		400,156	7,200	407,356

Account Name: Laser Electro-Optic

Account No : 05518

## Salaries and Wages

77712	Fac Sal-Mo	206,832
77714	Cler,sec	22,008
77725	Sal-Hourly (other Ai	24,600
	Total Salaries and Wages	253,440

## Employee Benefits

77022	Longevity Pay	940
77023	Program Chairman Inc	6,000
77086	State Orp Contrib	3,000
	Total Employee Benefits	9,940

## Operating Expenses

77200	Other Oper. Expense	26,159
	Total Operating Expenses	26,159
	Total Budget	289,539

Account Name: Laser Electro-Optic

Account No : 05518

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
002 10005518MINS91 Master Instructor Harper, Tommy E	100.0	47,280	0	47,280
003 10005518INST01 Instructor Kleypas, Jason E	100.0	49,176	0	49,176
004 10005518MINS01 Master Instructor Kleypas, Terry G	100.0	60,708	0	60,708
005 10005518INPC01 Instructor/Pc Pedrotti, John O	100.0	49,668	6,000	55,668
Object Total		206,832	6,000	212,832
Cler,sec				
001 10005518DSEC01 DEPARTMENTAL SECRETARY Taylor, Rhonda L	100.0	22,008	220	22,228
Object Total		22,008	220	22,228
Sal-Hourly (other Aides)				
001 10005518PMSP01 Program Maint Specialist Baish, Robert A	100.0	24,600	720	25,320
Object Total		24,600	720	25,320
Account Total		253,440	6,940	260,380



Account Name: Manufacturing Eng Te

Account No : 05519

## Salaries and Wages

77712	Fac Sal-Mo	240,336
	Total Salaries and Wages	240,336

## Employee Benefits

77023	Program Chairman Inc	7,200
77086	State Orp Contrib	1,450
	Total Employee Benefits	8,650

## Operating Expenses

77200	Other Oper. Expense	41,900
87340	Capital Outlay (EQP)	12,500
	Total Operating Expenses	54,400
	Total Budget	303,386

Account Name: Manufacturing Eng Te

Account No : 05519

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005519MIPC01 Master Instructor/Pc Lamere, Rufus A	100.0	53,148	4,800	57,948
002 10005519INST01 Instructor Murphy, David E	100.0	46,008	0	46,008
003 10005519INST01 Instructor Pelton, Conrad W	100.0	47,292	0	47,292
004 10005519INST01 Instructor Rodriguez, Jose L	100.0	46,200	0	46,200
005 10005519MIAP01 Master Instructor/Apc Scott, Randall K	100.0	47,688	2,400	50,088
Object Total		240,336	7,200	247,536
Account Total		240,336	7,200	247,536

Account Name: Welding Programs

Account No : 05523

## Salaries and Wages

77712	Fac Sal-Mo	673,920
77714	Cler,sec	27,984
77725	Sal-Hourly (other Ai	19,080
	Total Salaries and Wages	720,984

## Employee Benefits

77022	Longevity Pay	4,560
77023	Program Chairman Inc	9,600
77086	State Orp Contrib	4,185
	Total Employee Benefits	18,345

## Operating Expenses

77200	Other Oper. Expense	157,000
87340	Capital Outlay (EQP)	26,000
	Total Operating Expenses	183,000
	Total Budget	922,329

Account Name: Welding Programs

Account No : 05523

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005523INST01 Instructor Broach, Seth R	100.0	40,008	0	40,008
002 10005523MINS01 Master Instructor Bullock, Del C	100.0	53,784	0	53,784
003 10005523INST01 Instructor Cast, Billy M	100.0	47,952	0	47,952
004 10005523INST01 Instructor Dodd, Michael J	100.0	40,812	0	40,812
005 10005523INST01 Instructor Francia, Joseph A	100.0	40,008	0	40,008
007 10005523INST01 Instructor Lara, Fabian N	100.0	40,812	0	40,812
008 10005523INAP01 Instructor/Apc Melendez, Jose V	95.0	38,796	2,400	41,196
009 10005523INAP01 Instructor/Apc Rejda, Danny L	100.0	40,008	2,400	42,408
010 10005523SINS01 Senior Instructor Rummel, Ryan N	100.0	40,812	0	40,812
011 10005523MINS01 Master Instructor Strunck, John H	100.0	52,656	0	52,656
012 10005523INST01 Instructor Westbrook, Randy R	100.0	40,812	0	40,812
013 10005523SINS01 Senior Instructor White, Robert L	100.0	60,816	0	60,816
014 10005523INST01 Instructor Yezak, Ashley A	100.0	41,184	0	41,184
015 10005523INPC01 Instructor/Pc Siddens, James M	91.0	44,976	4,800	49,776
016 10005523INST01 Instructor Vacant(Replacement)	100.0	50,484	0	50,484

Account Name: Welding Programs

Account No : 05523

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		673,920	9,600	683,520
Cler,sec				
001 10005523DSEC01 DEPARTMENTAL SECRETARY Covey, Veronica	100.0	27,984	4,320	32,304
Object Total		27,984	4,320	32,304
Sal-Hourly (other Aides)				
001 10005523PMSP11 Program Maint Specialist Burkett, William G	100.0	19,080	240	19,320
Object Total		19,080	240	19,320
Account Total		720,984	14,160	735,144

Account Name: Electronics Core

Account No : 05525

## Salaries and Wages

77712	Fac Sal-Mo	401,832
77714	Cler,sec	27,468
77715	Oth Reg F/T Hourly	20,280
77725	Sal-Hourly (other Ai	32,352
	Total Salaries and Wages	481,932

## Employee Benefits

77022	Longevity Pay	4,700
77023	Program Chairman Inc	7,200
77086	State Orp Contrib	5,900
	Total Employee Benefits	17,800

## Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	509,732

Account Name: Electronics Core

Account No : 05525

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005525INST01 Instructor Betros, Steven W	100.0	46,560	0	46,560
002 10005525INST01 Instructor Clancy, Patrick L	100.0	43,596	0	43,596
003 10005525MINS01 Master Instructor Ervin, Carl F	100.0	60,264	0	60,264
004 10005525MIPC01 Master Instructor/Pc Kleypas, Sandra D	100.0	55,044	4,800	59,844
005 10005525MIAP01 Master Instructor/Apc Lenoir, Sidney N	100.0	58,356	2,400	60,756
006 10005525MINS01 Master Instructor Smith, Ronald P	100.0	54,996	0	54,996
007 10005525INST01 Instructor Wade, Curt R	100.0	43,008	0	43,008
008 10005525INST01 Instructor Williams, Mary J	100.0	40,008	0	40,008
Object Total		401,832	7,200	409,032
Cler,sec				
001 10005525SSEC01 Senior Secretary Sheffield, Ladonna R	100.0	27,468	740	28,208
Object Total		27,468	740	28,208
Oth Reg F/T Hourly				
001 10005525ISPE01 INVENTORY SPECIALIST Ervin, Patricia I	100.0	20,280	1,200	21,480
Object Total		20,280	1,200	21,480
Sal-Hourly (other Aides)				

Account Name: Electronics Core

Account No : 05525

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
001 10005525PMSP01 Program Maint Specialist Hutyra, Thomas S	100.0	32,352	2,760	35,112
Object Total		32,352	2,760	35,112
Account Total		481,932	11,900	493,832



Account Name: CC Industrial Traini

Account No : 05526

## Salaries and Wages

77713	Oth Prof Sal-Mo	36,720
77744	Telecommunications E	480
	Total Salaries and Wages	37,200

## Employee Benefits

77022	Longevity Pay	240
	Total Employee Benefits	240

## Operating Expenses

77200	Other Oper. Expense	3,460
	Total Operating Expenses	3,460
	Total Budget	40,900

Account Name: CC Industrial Traini

Account No : 05526

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005526PMAN01 Project Manager Knight, Anita A	60.0	36,720	240	36,960
Object Total		36,720	240	36,960
Account Total		36,720	240	36,960

Account Name: ICR

Account No : 05527

## Salaries and Wages

77712	Fac Sal-Mo	482,040
77714	Cler,sec	26,016
	Total Salaries and Wages	508,056

## Employee Benefits

77022	Longevity Pay	2,640
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	9,550
	Total Employee Benefits	16,990

## Operating Expenses

77200	Other Oper. Expense	40,980
	Total Operating Expenses	40,980
	Total Budget	566,026

Account Name: ICR

Account No : 05527

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005527SIPC01 Senior Instructor/Pc Bowers, Michael S	100.0	62,472	4,800	67,272
002 10005527SINS91 Senior Instructor Davis, Jerry C	100.0	65,700	0	65,700
003 10005527MINS01 Master Instructor Gillum, Donald R	100.0	76,716	0	76,716
004 10005527INST01 Instructor Goebel, Jeremy A	100.0	48,000	0	48,000
005 10005527MINS01 Master Instructor Lovelace, Robert R	100.0	59,544	0	59,544
006 10005527SINS01 Senior Instructor Martin, Linda B	100.0	57,012	0	57,012
007 10005527MINS91 Master Instructor Porter, Richard G	100.0	52,812	0	52,812
008 10005527MINS91 Master Instructor Martin, Ronnie E	100.0	59,784	0	59,784
Object Total		482,040	4,800	486,840
Cler,sec				
001 10005527DSEC01 Departmental Secretary Jones, Kathleen M	100.0	26,016	2,640	28,656
Object Total		26,016	2,640	28,656
Account Total		508,056	7,440	515,496

Account Name: Telecommunications T

Account No : 05528

## Salaries and Wages

77712	Fac Sal-Mo	192,492
77714	Cler,sec	20,280
77722	Lab Assistant	22,872
	Total Salaries and Wages	235,644

## Employee Benefits

77022	Longevity Pay	1,180
77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,580
	Total Employee Benefits	8,760

## Operating Expenses

77200	Other Oper. Expense	17,400
	Total Operating Expenses	17,400
	Total Budget	261,804

Account Name: Telecommunications T

Account No : 05528

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005528INST91 Instructor Gray, Ruth R	100.0	35,136	0	35,136
002 10005528INST01 Instructor Velez, Walter	100.0	41,016	0	41,016
003 10005528MIPC01 Master Instructor/Pc Wishon, Donna J	100.0	57,192	6,000	63,192
004 10005528INST01 Instructor Riemenschneider, Jeff W	100.0	59,148	0	59,148
Object Total		192,492	6,000	198,492
Cler,sec				
001 10005528DSEC01 DEPARTMENTAL SECRETARY Pelton, Debra G	100.0	20,280	460	20,740
Object Total		20,280	460	20,740
Lab Assistant				
001 10005528LASS01 Lab Assistant Palkin, Felix A	100.0	22,872	720	23,592
Object Total		22,872	720	23,592
Account Total		235,644	7,180	242,824

Account Name: Electro-Mechanical

Account No : 05532

## Salaries and Wages

77712 Fac Sal-Mo 132,840

Total Salaries and Wages 132,840

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200 Other Oper. Expense 70,000

Total Operating Expenses 70,000

Total Budget 202,840

Account Name: Electro-Mechanical

Account No : 05532

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005532INST01 Instructor Gatlin, Charles D	100.0	42,840	0	42,840
002 10005532INST01 Instructor Vacant (New)	100.0	45,000	0	45,000
003 10005532INST01 Instructor Vacant (New)	100.0	45,000	0	45,000
Object Total		132,840	0	132,840
Account Total		132,840	0	132,840



Account Name: Renewable Energy

Account No : 05543

Salaries and Wages

77712 Fac Sal-Mo 88,008

Total Salaries and Wages 88,008

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 60,000

Total Operating Expenses 60,000

Total Budget 148,008

Account Name: Renewable Energy

Account No : 05543

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005543INST01 Instructor Norman, Stevie D	100.0	43,008	0	43,008
002 10005543INST01 Instructor Vacant (New)	100.0	45,000	0	45,000
Object Total		88,008	0	88,008
Account Total		88,008	0	88,008

Account Name: PT Alvin-Pearland

Account No : 05550

Salaries and Wages

77712	Fac Sal-Mo	49,008
77714	Cler,sec	26,004
	Total Salaries and Wages	75,012

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 75,012

Account Name: PT Alvin-Pearland

Account No : 05550

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
<b>Fac Sal-Mo</b>				
001 10005550INST01 Instructor Vacant (Replacement)	100.0	49,008	0	49,008
Object Total		49,008	0	49,008
<b>Cler, sec</b>				
001 10005550ADAS01 Admin Assistant Smith, Shaunelle L	100.0	26,004	0	26,004
Object Total		26,004	0	26,004
Account Total		75,012	0	75,012

Account Name: Air Cond &amp; Refrig Pr

Account No : 05611

## Salaries and Wages

77712	Fac Sal-Mo	235,236
77714	Cler,sec	19,080
77725	Sal-Hourly (other Ai	19,080
	Total Salaries and Wages	273,396

## Employee Benefits

77022	Longevity Pay	280
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,300
	Total Employee Benefits	6,380

## Operating Expenses

77200	Other Oper. Expense	16,000
	Total Operating Expenses	16,000
	Total Budget	295,776

Account Name: Air Cond &amp; Refrig Pr

Account No : 05611

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005611INST01 Instructor Girard, Shannon D	100.0	45,000	0	45,000
002 10005611INST01 Instructor Ingram, Stephen D	100.0	43,008	0	43,008
003 10005611INTD01 Instructor/Tcd Looper, Jeffrey L	25.0	11,304	0	11,304
004 10005611INST01 Instructor Poston, Gregory Z	100.0	41,232	0	41,232
005 10005611INPC01 Instructor/Pc Lucas, Christopher L	100.0	42,840	4,800	47,640
006 10005611MINS01 Master Instructor Towery, Anthony G	100.0	51,852	0	51,852
Object Total		235,236	4,800	240,036
Cler,sec				
001 10005611DSEC01 DEPARTMENTAL SECRETARY Smith, Jessica A	100.0	19,080	0	19,080
Object Total		19,080	0	19,080
Sal-Hourly (other Aides)				
001 10005611PMSP01 Program Maint Specialist Nelson, Wayne E	100.0	19,080	280	19,360
Object Total		19,080	280	19,360
Account Total		273,396	5,080	278,476

Account Name: Auto Collision

Account No : 05612

## Salaries and Wages

77712	Fac Sal-Mo	359,040
77714	Cler,sec	22,200
77725	Sal-Hourly (other Ai	19,080
	Total Salaries and Wages	400,320

## Employee Benefits

77022	Longevity Pay	980
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	2,920
	Total Employee Benefits	8,700

## Operating Expenses

77200	Other Oper. Expense	37,930
	Total Operating Expenses	37,930
	Total Budget	446,950

Account Name: Auto Collision

Account No : 05612

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005612INST01 Instructor Bandy, Sherman R	100.0	40,812	0	40,812
002 10005612INST01 Instructor Campbell, Clint M	100.0	40,812	0	40,812
003 10005612MINS91 Master Instructor Carter, Johnny J	100.0	54,468	0	54,468
004 10005612INST01 Instructor Fowler, Maxie G	100.0	40,812	0	40,812
005 10005612SINS01 Senior Instructor Kleibrink, Kevon L	100.0	43,128	0	43,128
006 10005612SINS01 Senior Instructor Marshall, Tracy L	100.0	40,812	0	40,812
007 10005612INST01 Instructor Stayton, Gary G	100.0	40,812	0	40,812
008 10005612MIPC01 Master Instructor/Pc Watley, Archie W	100.0	57,384	4,800	62,184
Object Total		359,040	4,800	363,840
Cler,sec				
001 10005612DSEC01 DEPARTMENTAL SECRETARY Hensley, Allyson K	100.0	22,200	720	22,920
Object Total		22,200	720	22,920
Sal-Hourly (other Aides)				
001 10005612PMSP01 Program Maint Specialist Smith, Tony A	100.0	19,080	260	19,340
Object Total		19,080	260	19,340
Account Total		400,320	5,780	406,100



Account Name: Automotive Programs

Account No : 05613

## Salaries and Wages

77712	Fac Sal-Mo	718,392
77714	Cler,sec	24,012
77725	Sal-Hourly (other Ai	24,696
	Total Salaries and Wages	767,100

## Employee Benefits

77022	Longevity Pay	2,300
77023	Program Chairman Inc	12,000
77086	State Orp Contrib	5,785
	Total Employee Benefits	20,085

## Operating Expenses

77200	Other Oper. Expense	36,559
	Total Operating Expenses	36,559
	Total Budget	823,744

Account Name: Automotive Programs

Account No : 05613

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005613INST01 Instructor Brewster, Todd D	100.0	40,812	0	40,812
002 10005613INST01 Instructor Cantu, Rudy G	100.0	40,812	0	40,812
003 10005613INST01 Instructor Cassel, Allen	100.0	40,812	0	40,812
004 10005613INAP01 Instructor/Apc Cervantez, Rudy	100.0	40,812	2,400	43,212
005 10005613INST01 Instructor Crawford, Randle R	100.0	42,840	0	42,840
006 10005613MINS01 Master Instructor Dawe, Jon T	100.0	45,516	0	45,516
007 10005613SINS01 Senior Instructor Deiterman, Daniel W	100.0	45,948	0	45,948
008 10005613SIPC01 Senior Instructor/Pc Gustavus, Toby B	100.0	55,356	4,800	60,156
009 10005613INPC01 Instructor/Pc Huneke, Michael W	100.0	48,396	4,800	53,196
010 10005613MINS01 Master Instructor Matthews, Lonnie	100.0	47,436	0	47,436
011 10005613MINS01 Master Instructor Matus, Ben R	100.0	59,964	0	59,964
012 10005613INST01 Instructor McClenny, Rix D	100.0	40,812	0	40,812
013 10005613INST01 Instructor Meyers, Dennis W	100.0	70,680	0	70,680
014 10005613INST01 Instructor Williams, George J	100.0	40,812	0	40,812
015 10005613INST01 Instructor Vacant (Replacement)	100.0	57,384	0	57,384

Account Name: Automotive Programs

Account No : 05613

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		718,392	12,000	730,392
Cler,sec				
001 10005613DSEC01 DEPARTMENTAL SECRETARY Hannigan, Cindy A	100.0	24,012	720	24,732
Object Total		24,012	720	24,732
Sal-Hourly (other Aides)				
001 10005613PMSP11 Program Maint Specialist Davis, Barney B	100.0	24,696	1,580	26,276
Object Total		24,696	1,580	26,276
Account Total		767,100	14,300	781,400

Account Name: Diesel

Account No : 05616

## Salaries and Wages

77712	Fac Sal-Mo	451,428
77714	Cler,sec	46,548
77725	Sal-Hourly (other Ai	18,480
	Total Salaries and Wages	516,456

## Employee Benefits

77022	Longevity Pay	2,820
77023	Program Chairman Inc	8,400
77086	State Orp Contrib	6,185
	Total Employee Benefits	17,405

## Operating Expenses

77200	Other Oper. Expense	23,420
87340	Capital Outlay (EQP)	6,500
	Total Operating Expenses	29,920
	Total Budget	563,781

Account Name: Diesel

Account No : 05616

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005616INST01 Instructor Alfred, Julian P	100.0	40,812	0	40,812
002 10005616INST01 Instructor Folz, David W	100.0	40,812	0	40,812
003 10005616MINS01 Master Instructor Goebel, John A	100.0	47,436	0	47,436
004 10005616SINS01 Senior Instructor Kahler, Kent E	100.0	58,284	0	58,284
005 10005616INPC01 Instructor/Pc Macik, Henry J	100.0	40,812	6,000	46,812
006 10005616MINS01 Master Instructor Rost, Roy L	100.0	46,068	0	46,068
007 10005616APRF01 Associate Professor Senn, Harry C	100.0	46,068	0	46,068
008 10005616INST01 Instructor Stranacher, Richard A	100.0	40,812	0	40,812
009 10005616INAP01 Instructor/Apc Thompson, Larry D	100.0	40,812	2,400	43,212
010 10005616MINS01 Master Instructor White, Jimmy W	100.0	49,512	0	49,512
Object Total		451,428	8,400	459,828
Cler,sec				
001 10005616SSEC01 Senior Secretary Eisenman, Tracie A	100.0	27,468	2,220	29,688
002 10005616DSEC01 DEPARTMENTAL SECRETARY Tynes, Charlena K	100.0	19,080	380	19,460
Object Total		46,548	2,600	49,148

Account Name: Diesel

Account No : 05616

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Sal-Hourly (other Aides)				
001 10005616PMSP11 Program Maint Specialist McMurtray, Charles	100.0	18,480	220	18,700
Object Total		18,480	220	18,700
Account Total		516,456	11,220	527,676

Account Name: Industrial Systems/E

Account No : 05618

## Salaries and Wages

77712	Fac Sal-Mo	328,980
77714	Cler,sec	22,608
77725	Sal-Hourly (other Ai	26,760
77732	P/T Fac Sal-Mo	25,000
	Total Salaries and Wages	403,348

## Employee Benefits

77022	Longevity Pay	960
77023	Program Chairman Inc	14,400
77086	State Orp Contrib	1,630
	Total Employee Benefits	16,990

## Operating Expenses

77200	Other Oper. Expense	49,078
	Total Operating Expenses	49,078
	Total Budget	469,416

Account Name: Industrial Systems/E

Account No : 05618

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
<b>Fac Sal-Mo</b>				
001 10005618SITD01 Senior Instructor/Tcd Arocha, Steve G	100.0	56,268	8,400	64,668
002 10005618INST01 Instructor Collins, Curtis L	100.0	43,620	0	43,620
003 10005618INST01 Instructor Cooper, Crisi K	100.0	45,000	0	45,000
004 10005618INAP01 Instructor/Apc Hubbard, Michael S	100.0	40,812	0	40,812
005 10005618INPC01 Instructor/Pc Junek, David A	100.0	47,052	6,000	53,052
006 10005618INST01 Instructor Mendias, Jerome M	100.0	41,940	0	41,940
007 10005618INST01 Instructor Vacant(Replacement)	100.0	54,288	0	54,288
Object Total		328,980	14,400	343,380
<b>Cler,sec</b>				
001 10005618DSEC01 DEPARTMENTAL SECRETARY Holder, Tammie L	100.0	22,608	240	22,848
Object Total		22,608	240	22,848
<b>Sal-Hourly (other Aides)</b>				
001 10005618PMSP01 Program Maint Specialist McNiel, Benny M	100.0	26,760	720	27,480
Object Total		26,760	720	27,480
<b>P/T Fac Sal-Mo</b>				
001 10005618INST04 Instructor Vacant(Replacement)	50.0	10,000	0	10,000



Account Name: Industrial Systems/E

Account No : 05618

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
002 10005618INST04 Instructor Vacant (Replacement)	50.0	15,000	0	15,000
Object Total		25,000	0	25,000
Account Total		403,348	15,360	418,708

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Account Name: Pharmacy Tech

Account No : 05631

Salaries and Wages

77712 Fac Sal-Mo 81,996

Total Salaries and Wages 81,996

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 10,800

Total Operating Expenses 10,800

Total Budget 92,796

Account Name: Pharmacy Tech

Account No : 05631

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005631SINS01 Senior Instructor Melendez, Lynda K	100.0	41,184	0	41,184
002 10005631INST01 Instructor Walters, Colby	100.0	40,812	0	40,812
Object Total		81,996	0	81,996
Account Total		81,996	0	81,996

Account Name: Part EWC Instruction

Account No : 05641

## Salaries and Wages

77712	Fac Sal-Mo	64,512
77714	Cler,sec	28,008
77744	Telecommunications E	480
	Total Salaries and Wages	93,000

## Employee Benefits

77023	Program Chairman Inc	8,400
77086	State Orp Contrib	1,835
	Total Employee Benefits	10,235

## Operating Expenses

77200	Other Oper. Expense	22,800
	Total Operating Expenses	22,800
	Total Budget	126,035

Account Name: Part EWC Instruction

Account No : 05641

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005641SIDR01 Senior Instructor/Director Khozein, Fred	100.0	64,512	8,400	72,912
Object Total		64,512	8,400	72,912
Cler,sec				
001 10005641SSEC01 Sr. Secretary Vacant (New)	100.0	28,008	0	28,008
Object Total		28,008	0	28,008
Account Total		92,520	8,400	100,920

Account Name: Web Design & Dev

Account No : 05651

Salaries and Wages

77712	Fac Sal-Mo	173,808
	Total Salaries and Wages	173,808

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	24,000
	Total Operating Expenses	24,000
	Total Budget	197,808

Account Name: Web Design &amp; Dev

Account No : 05651

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005651INST91 Instructor Adams, Madeline L	100.0	36,720	0	36,720
002 10005651SINS01 Senior Instructor Cozby, Robert F	100.0	47,004	0	47,004
003 10005651INST01 Instructor Simonette, Robert J	100.0	49,272	0	49,272
004 10005651INST01 Instructor Stepp, Jeremy Q	100.0	40,812	0	40,812
Object Total		173,808	0	173,808
Account Total		173,808	0	173,808

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Account Name: EWC Automotive Tech

Account No : 05654

Salaries and Wages

77712	Fac Sal-Mo	43,008
	Total Salaries and Wages	43,008

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	16,800
87340	Capital Outlay (EQP)	5,600
	Total Operating Expenses	22,400
	Total Budget	65,408



Account Name: EWC Automotive Tech

Account No : 05654

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005654INST91 Instructor Brito, Anthony	100.0	43,008	0	43,008
Object Total		43,008	0	43,008
Account Total		43,008	0	43,008

Account Name: Fort Bend Center

Account No : 05661

Salaries and Wages

77714	Cler,sec	51,276
	Total Salaries and Wages	51,276

Employee Benefits

77022	Longevity Pay	3,960
	Total Employee Benefits	3,960

Operating Expenses

77200	Other Oper. Expense	10,156
	Total Operating Expenses	10,156
	Total Budget	65,392

Account Name: Fort Bend Center

Account No : 05661

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 10005661SSEC01 Senior Secretary Cox, Judy K	100.0	30,672	1,200	31,872
002 10005661DSEC01 Departmental Secretary Groves, Deborah	100.0	20,604	2,760	23,364
Object Total		51,276	3,960	55,236
Account Total		51,276	3,960	55,236

Account Name: Chemical Technology

Account No : 05711

## Salaries and Wages

77712	Fac Sal-Mo	181,488
77714	Cler,sec	24,516
	Total Salaries and Wages	206,004

## Employee Benefits

77022	Longevity Pay	1,340
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	4,660
	Total Employee Benefits	10,800

## Operating Expenses

77200	Other Oper. Expense	13,500
	Total Operating Expenses	13,500
	Total Budget	230,304

Account Name: Chemical Technology

Account No : 05711

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005711APRF01 Associate Professor Hathi, Aniruddh J	100.0	59,292	0	59,292
002 10005711APPC01 Associate Professor/Pc Hunter, Kirk P	100.0	62,052	4,800	66,852
003 10005711APRF01 Associate Professor Wheet, Richard L	100.0	60,144	0	60,144
Object Total		181,488	4,800	186,288
Cler,sec				
001 10005711DSEC01 DEPARTMENTAL SECRETARY Taylor, Nancy L	100.0	24,516	1,340	25,856
Object Total		24,516	1,340	25,856
Account Total		206,004	6,140	212,144

Account Name: Dental Assistant

Account No : 05712

## Salaries and Wages

77712	Fac Sal-Mo	268,641
77714	Cler,sec	26,004
77722	Lab Assistant	66,096
	Total Salaries and Wages	360,741

## Employee Benefits

77022	Longevity Pay	4,640
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	2,340
	Total Employee Benefits	11,780

## Operating Expenses

77200	Other Oper. Expense	28,845
87340	Capital Outlay (EQP)	5,000
	Total Operating Expenses	33,845
	Total Budget	406,366

Account Name: Dental Assistant

Account No : 05712

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005712MINS01 Master Instructor Dieterich, Pamela K	100.0	44,568	0	44,568
002 10005712MIPC01 Master Instructor/Pc Estes, Donna L	100.0	43,848	4,800	48,648
003 10005712INST01 Instructor Hawkins-Mckinney, Charlotte N	100.0	43,932	0	43,932
004 10005712INST01 Instructor Huffhines, Lisa R	100.0	42,012	0	42,012
005 10005712INST91 Instructor Mathis, Curtis L	25.0	8,673	0	8,673
006 10005712MINS01 Master Instructor Niekamp, Brenda E	100.0	44,796	0	44,796
007 10005712INST01 Instructor McCall, Ronald D	100.0	40,812	0	40,812
Object Total		268,641	4,800	273,441
Cler,sec				
001 10005712DSEC01 DEPARTMENTAL SECRETARY McMurtray, Suzan K	100.0	26,004	3,900	29,904
Object Total		26,004	3,900	29,904
Lab Assistant				
001 10005712LASS01 Lab Assist Mynarcik, Lyndsey D	100.0	22,200	240	22,440
002 10005712LASS01 Lab Assist Saucedo, Pamela D	100.0	22,224	500	22,724
003 10005712LASS01 Lab Assist Tanner, Jessica L	100.0	21,672	0	21,672
Object Total		66,096	740	66,836

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Account Name: Dental Assistant

Account No : 05712

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Account Total		360,741	9,440	370,181



Account Name: Environ Health &amp; Saf

Account No : 05716

## Salaries and Wages

77712	Fac Sal-Mo	275,952
77746	Extra Pay Non-Academ	2,400
	Total Salaries and Wages	278,352

## Employee Benefits

77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,425
	Total Employee Benefits	6,225

## Operating Expenses

77200	Other Oper. Expense	16,550
	Total Operating Expenses	16,550
	Total Budget	301,127

Account Name: Environ Health &amp; Saf

Account No : 05716

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005716INST01 Instructor Avelar, Shawn D	100.0	41,832	0	41,832
002 10005716MINS01 Master Instructor Knowles, Daryl L	100.0	61,104	0	61,104
003 10005716APRF01 Associate Professor Knudsen, Martin	100.0	50,940	0	50,940
004 10005716INST01 Instructor Tate, Patti S	100.0	41,832	0	41,832
005 10005716APPC01 Associate Professor/Pc Morris, Linda K	100.0	52,068	4,800	56,868
006 10005716INST01 Instructor Krieger, Kenneth V	54.0	28,176	0	28,176
Object Total		275,952	4,800	280,752
Account Total		275,952	4,800	280,752

Account Name: Media Comm Info Tech

Account No : 05811

Salaries and Wages

77712	Fac Sal-Mo	181,140
	Total Salaries and Wages	181,140

Employee Benefits

77023	Program Chairman Inc	4,800
77086	State Orp Contrib	3,630
	Total Employee Benefits	8,430

Operating Expenses

77200	Other Oper. Expense	25,000
87340	Capital Outlay (EQP)	20,800
	Total Operating Expenses	45,800
	Total Budget	235,370

Account Name: Media Comm Info Tech

Account No : 05811

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
<b>Fac Sal-Mo</b>				
001 10005811INST01 Instructor Chapline, Cheryle A	100.0	40,812	0	40,812
002 10005811INPC01 Instructor/Pc McGee, Tommy G	100.0	42,468	4,800	47,268
003 10005811MINS01 Master Instructor Neumann, Ronald D	100.0	47,472	0	47,472
004 10005811MINS01 Master Instructor Shaw, Jerry L	100.0	50,388	0	50,388
Object Total		181,140	4,800	185,940
Account Total		181,140	4,800	185,940

Account Name: Commercial Art/Advt

Account No : 05812

Salaries and Wages

77712	Fac Sal-Mo	100,104
	Total Salaries and Wages	100,104

Employee Benefits

77086	State Orp Contrib	1,445
	Total Employee Benefits	1,445

Operating Expenses

77200	Other Oper. Expense	25,000
	Total Operating Expenses	25,000
	Total Budget	126,549

Account Name: Commercial Art/Advt

Account No : 05812

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005812APRF01 Associate Professor Adeniregun, Babafemi I	100.0	57,636	0	57,636
002 10005812INST01 Instructor Lewis, Michael A	100.0	42,468	0	42,468
Object Total		100,104	0	100,104
Account Total		100,104	0	100,104

Account Name: Computer Science Tec

Account No : 05813

## Salaries and Wages

77712	Fac Sal-Mo	338,256
	Total Salaries and Wages	338,256

## Employee Benefits

77023	Program Chairman Inc	8,400
77086	State Orp Contrib	1,070
	Total Employee Benefits	9,470

## Operating Expenses

77200	Other Oper. Expense	19,600
	Total Operating Expenses	19,600
	Total Budget	367,326

Account Name: Computer Science Tec

Account No : 05813

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005813INST01 Instructor Dolan, Joseph J	100.0	40,008	0	40,008
002 10005813INST01 Instructor Gerik, Cathy J	100.0	40,812	0	40,812
003 10005813INAP01 Instructor/Apc Jean, Gena L	100.0	40,008	2,400	42,408
004 10005813INST01 Instructor Jones, Casey W	100.0	40,812	0	40,812
005 10005813APPC01 Associate Professor/Pc Ortigo, Rodney G	100.0	48,240	6,000	54,240
006 10005813MINS01 Master Instructor Watkins, Susie E	100.0	45,564	0	45,564
007 10005813INST01 Instructor Gauntt, Jennifer K	100.0	42,000	0	42,000
008 10005813INST01 Instructor Vacant(Replacement)	100.0	40,812	0	40,812
Object Total		338,256	8,400	346,656
Account Total		338,256	8,400	346,656



Account Name: Drafting &amp; Design Te

Account No : 05814

## Salaries and Wages

77712	Fac Sal-Mo	275,508
77714	Cler,sec	20,280
77725	Sal-Hourly (other Ai	59,712
77746	Extra Pay Non-Academ	2,400
	Total Salaries and Wages	357,900

## Employee Benefits

77022	Longevity Pay	7,320
77023	Program Chairman Inc	6,000
77086	State Orp Contrib	3,980
	Total Employee Benefits	17,300

## Operating Expenses

77200	Other Oper. Expense	60,225
	Total Operating Expenses	60,225
	Total Budget	435,425

Account Name: Drafting &amp; Design Te

Account No : 05814

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005814MINS01 Master Instructor Avila, Manuel D	100.0	51,084	0	51,084
002 10005814INST01 Instructor Curry, Charles M	100.0	40,812	0	40,812
003 10005814MINS01 Master Instructor Fischer, Harold S	100.0	60,672	0	60,672
004 10005814INPC01 Instructor/Pc Hernandez, Edward P	100.0	40,812	6,000	46,812
005 10005814INST91 Instructor McCauley, Christopher D	100.0	34,692	0	34,692
006 10005814MINS01 Master Instructor Melvin, Rosalyn K	100.0	47,436	0	47,436
Object Total		275,508	6,000	281,508
Cler,sec				
001 10005814DSEC01 DEPARTMENTAL SECRETARY Blahuta, Brandi M	100.0	20,280	1,100	21,380
Object Total		20,280	1,100	21,380
Sal-Hourly (other Aides)				
001 10005814LAS201 LAB ASSIST II Dulock, Mary B	100.0	26,400	2,400	28,800
002 10005814LAS201 LAB ASSIST II Mynarcik, Diana R	100.0	33,312	3,820	37,132
Object Total		59,712	6,220	65,932
Account Total		355,500	13,320	368,820

Account Name: Computer Network\sys

Account No : 05815

## Salaries and Wages

77712	Fac Sal-Mo	432,648
	Total Salaries and Wages	432,648

## Employee Benefits

77023	Program Chairman Inc	9,600
77086	State Orp Contrib	2,585
	Total Employee Benefits	12,185

## Operating Expenses

77200	Other Oper. Expense	71,484
	Total Operating Expenses	71,484
	Total Budget	516,317

Account Name: Computer Network\sys

Account No : 05815

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005815SINS91 Senior Instructor Gilchrest, Tammy M	100.0	36,432	0	36,432
002 10005815INST01 Instructor Hooten, Samuel E	100.0	40,812	0	40,812
003 10005815MITD01 Master Instructor/Tcd Kimbrell, Cynthia E	25.0	13,992	0	13,992
004 10005815SINS01 Senior Instructor Meier, Carol M	100.0	47,076	0	47,076
005 10005815INAP01 Instructor/Apc Pate, John C	100.0	48,000	4,800	52,800
006 10005815MIPC01 Master Instructor/Pc Powell, Kathy M	100.0	57,480	4,800	62,280
007 10005815SINS01 Senior Instructor Scheler, Kenneth W	100.0	43,740	0	43,740
008 10005815APRF01 Associate Professor Schwer, Geoffrey D	100.0	56,316	0	56,316
009 10005815MINS01 Master Instructor Stevens, Karen J	100.0	45,936	0	45,936
010 10005815APRF01 Associate Professor Washington, John A	100.0	42,864	0	42,864
Object Total		432,648	9,600	442,248
Account Total		432,648	9,600	442,248

Account Name: Digital Media Design

Account No : 05819

## Salaries and Wages

77712	Fac Sal-Mo	166,188
	Total Salaries and Wages	166,188

## Employee Benefits

77023	Program Chairman Inc	6,000
	Total Employee Benefits	6,000

## Operating Expenses

77200	Other Oper. Expense	51,687
	Total Operating Expenses	51,687
	Total Budget	223,875

Account Name: Digital Media Design

Account No : 05819

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005819SINS01 Senior Instructor Cockrell, Carla L	100.0	43,752	0	43,752
002 10005819INST01 Instructor Ermoian, Jeff L	100.0	40,812	0	40,812
003 10005819INPC01 Instructor/Pc Graham, Pearlie D	100.0	40,812	6,000	46,812
004 10005819INST01 Instructor Weathers, David L	100.0	40,812	0	40,812
Object Total		166,188	6,000	172,188
Account Total		166,188	6,000	172,188

Account Name: High Performance Com

Account No : 05820

## Salaries and Wages

77712	Fac Sal-Mo	95,928
	Total Salaries and Wages	95,928

## Employee Benefits

77023	Program Chairman Inc	4,800
	Total Employee Benefits	4,800

## Operating Expenses

77200	Other Oper. Expense	15,100
	Total Operating Expenses	15,100
	Total Budget	115,828

Account Name: High Performance Com

Account No : 05820

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005820INPC01 Instructor/Pc Yantis, Walton T	100.0	45,924	4,800	50,724
002 10005820APRF01 Associate Professor Wang, Jian	100.0	50,004	0	50,004
Object Total		95,928	4,800	100,728
Account Total		95,928	4,800	100,728



Account Name: Computer Graphics Co

Account No : 05830

## Salaries and Wages

77712	Fac Sal-Mo	500,796
	Total Salaries and Wages	500,796

## Employee Benefits

77023	Program Chairman Inc	7,200
77086	State Orp Contrib	3,470
	Total Employee Benefits	10,670

## Operating Expenses

77200	Other Oper. Expense	22,275
	Total Operating Expenses	22,275
	Total Budget	533,741

Account Name: Computer Graphics Co

Account No : 05830

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005830SINS01 Senior Instructor Christian, Deborah L	100.0	40,812	0	40,812
002 10005830INAP01 Instructor/Apc Collum, Gerald W	100.0	49,584	2,400	51,984
003 10005830INST01 Instructor Ferguson, Shannon	100.0	40,812	0	40,812
004 10005830INPC01 Instructor/Pc Hogue, James E	100.0	48,012	4,800	52,812
005 10005830SINS01 Senior Instructor Kimberley, Patricia	100.0	48,084	0	48,084
006 10005830INST01 Instructor Kuehne, David W	100.0	40,812	0	40,812
007 10005830INST01 Instructor Maxwell, Cynthia L	100.0	40,812	0	40,812
008 10005830SINS01 Senior Instructor Salvato, Carol A	100.0	40,812	0	40,812
009 10005830APRF01 Associate Professor Taylor, Anthony S	100.0	63,216	0	63,216
010 10005830INST01 Instructor Thompson, Jane	100.0	40,008	0	40,008
011 10005830INST01 Instructor Vacant (Replacement)	100.0	47,832	0	47,832
Object Total		500,796	7,200	507,996
Account Total		500,796	7,200	507,996

Account Name: CC Workforce Develop

Account No : 05944

## Salaries and Wages

77713	Oth Prof Sal-Mo	62,376
77714	Cler,sec	55,008
77744	Telecommunications E	480
	Total Salaries and Wages	117,864

## Employee Benefits

77022	Longevity Pay	3,200
77086	State Orp Contrib	1,630
	Total Employee Benefits	4,830

## Operating Expenses

	Total Operating Expenses	
	Total Budget	122,694

Account Name: CC Workforce Develop

Account No : 05944

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005944AVPW11 Associate Vice President for Workforce Development Day, David L	76.0	62,376	2,160	64,536
Object Total		62,376	2,160	64,536
Cler,sec				
001 10005944ADAS01 Admin Assistant Shannon, Colleen R	100.0	27,000	480	27,480
002 10005944ADAS01 Admin Assistant Turner, Tammy R	100.0	28,008	560	28,568
Object Total		55,008	1,040	56,048
Account Total		117,384	3,200	120,584

Account Name: Switchboard

Account No : 05964

## Salaries and Wages

77714 Cler,sec	52,140
Total Salaries and Wages	52,140

## Employee Benefits

77022 Longevity Pay	6,000
Total Employee Benefits	6,000

## Operating Expenses

77200 Other Oper. Expense	7,500
Total Operating Expenses	7,500
Total Budget	65,640

Account Name: Switchboard

Account No : 05964

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 10005964SSCE01 Supervisor of Call Center Engelbrecht, Susan M	100.0	28,248	4,080	32,328
002 10005964CCAG01 Call Center Agent Leger, Patty M	100.0	23,892	1,920	25,812
Object Total		52,140	6,000	58,140
Account Total		52,140	6,000	58,140

Account Name: Infrastructure

Account No : 05965

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	319,500
87340	Capital Outlay (EQP)	180,500
	Total Operating Expenses	500,000
	Total Budget	500,000

Account Name: Dual Credit/Tech-Con

Account No : 05970

## Salaries and Wages

77713	Oth Prof Sal-Mo	26,013
77718	Other Student Wkrs	5,000
77744	Telecommunications E	480
	Total Salaries and Wages	31,493

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	65,000
87340	Capital Outlay (EQP)	9,000
	Total Operating Expenses	74,000
	Total Budget	107,173



Account Name: Dual Credit/Tech-Con

Account No : 05970

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005970PMAN01 Project Manager Steele, Anita E	75.0	26,013	1,680	27,693
Object Total		26,013	1,680	27,693
Account Total		26,013	1,680	27,693

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Account Name: Fort Bend-A/C & Refr

Account No : 05971

Salaries and Wages

77712	Fac Sal-Mo	40,812
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	Total Salaries and Wages	40,812
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

77200	Other Oper. Expense	15,276
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	Total Operating Expenses	15,276
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	Total Budget	56,088
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Account Name: Fort Bend-A/C & Refr

Account No : 05971

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005971INST01 Instructor Klix, Keith C	100.0	40,812	0	40,812
Object Total		40,812	0	40,812
Account Total		40,812	0	40,812

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Account Name: Fort Bend-Diesel Equ

Account No : 05972

Salaries and Wages

77712	Fac Sal-Mo	98,292
77744	Telecommunications E	480
	Total Salaries and Wages	98,772

Employee Benefits

77023	Program Chairman Inc	13,200
	Total Employee Benefits	13,200

Operating Expenses

77200	Other Oper. Expense	26,204
	Total Operating Expenses	26,204
	Total Budget	138,176

Account Name: Fort Bend-Diesel Equ

Account No : 05972

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005972INTD01 Instructor/Tcd Abshier, Charles S	100.0	57,480	13,200	70,680
002 10005972INST01 Instructor Voelkel, Gary M	100.0	40,812	0	40,812
Object Total		98,292	13,200	111,492
Account Total		98,292	13,200	111,492

Account Name: Fort Bend-Mech Engin

Account No : 05973

## Salaries and Wages

77712	Fac Sal-Mo	44,160
	Total Salaries and Wages	44,160

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	22,600
87340	Capital Outlay (EQP)	15,000
	Total Operating Expenses	37,600
	Total Budget	84,160

Account Name: Fort Bend-Mech Engin

Account No : 05973

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005973INAP01 Instructor Assistant Pc Barnes, Michael C	100.0	44,160	2,400	46,560
Object Total		44,160	2,400	46,560
Account Total		44,160	2,400	46,560

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Account Name: Budget Reserve

Account No : 05981

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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



Account Name: Instructional Admin

Account No : 06010

## Salaries and Wages

77711	Admin Sal-Mo	95,736
77712	Fac Sal-Mo	192,000
77713	Oth Prof Sal-Mo	41,832
77714	Cler,sec	34,200
77744	Telecommunications E	480
	Total Salaries and Wages	364,248

## Employee Benefits

77022	Longevity Pay	5,020
	Total Employee Benefits	5,020

## Operating Expenses

77200	Other Oper. Expense	110,000
	Total Operating Expenses	110,000
	Total Budget	479,268

Account Name: Instructional Admin

Account No : 06010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10006010VPSL01 Vice Pres Sanders, Ronald D	100.0	95,736	2,400	98,136
Object Total		95,736	2,400	98,136
Fac Sal-Mo				
001 10006010INST01 Instructor Vacant (New)	100.0	48,000	0	48,000
002 10006010INST01 Instructor Vacant (New)	100.0	48,000	0	48,000
003 10006010INST01 Instructor Vacant (New)	100.0	48,000	0	48,000
004 10006010INST01 Instructor Vacant (New)	100.0	48,000	0	48,000
Object Total		192,000	0	192,000
Oth Prof Sal-Mo				
002 10006010ACCO01 Accountant Warren, Melissa A	100.0	41,832	960	42,792
Object Total		41,832	960	42,792
Cler,sec				
001 10006010ADAS01 Administrative Assistant Anderson, Lana D	100.0	34,200	1,660	35,860
Object Total		34,200	1,660	35,860
Account Total		363,768	5,020	368,788

Account Name: Enterprise Initiativ

Account No : 06011

Salaries and Wages

77713 Oth Prof Sal-Mo 170,004

Total Salaries and Wages 170,004

Employee Benefits

77022 Longevity Pay 3,800

Total Employee Benefits 3,800

Operating Expenses

Total Operating Expenses

Total Budget 173,804

Account Name: Enterprise Initiativ

Account No : 06011

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10006011DOII01 Director of Interagency Initiatives Guilbeaux, Kristine M	100.0	80,004	1,880	81,884
002 10006011DERE01 Director External Relationships McMichael, Marlene S	100.0	90,000	1,920	91,920
Object Total		170,004	3,800	173,804
Account Total		170,004	3,800	173,804

Account Name: Computer/Graphics Cl

Account No : 06020

## Salaries and Wages

77712	Fac Sal-Mo	41,964
77713	Oth Prof Sal-Mo	30,000
77714	Cler,sec	138,312
77718	Other Student Wkrs	10,000
77744	Telecommunications E	480
	Total Salaries and Wages	220,756

## Employee Benefits

77022	Longevity Pay	6,480
77023	Program Chairman Inc	8,400
	Total Employee Benefits	14,880

## Operating Expenses

77200	Other Oper. Expense	72,000
	Total Operating Expenses	72,000
	Total Budget	307,636

Account Name: Computer/Graphics Cl

Account No : 06020

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10006020MITD01 Master Instructor/Tcd Kimbrell, Cynthia E	75.0	41,964	8,400	50,364
Object Total		41,964	8,400	50,364
Oth Prof Sal-Mo				
001 10006020PMAN01 Project Manager Bowling, Bryan W	100.0	30,000	0	30,000
Object Total		30,000	0	30,000
Cler,sec				
001 10006020SSEC01 Senior Secretary Brown, Dortha W	100.0	27,504	1,680	29,184
002 10006020DSEC01 Departmental Secretary Nichols, Karen M	100.0	20,208	720	20,928
003 10006020DSEC01 Departmental Secretary Persilver, Teresa L	100.0	20,280	720	21,000
004 10006020STAS01 Staff Assistant Shamblin, Donna K	100.0	26,160	1,380	27,540
005 10006020DSEC01 Departmental Secretary Williams, Susan D	100.0	23,880	1,980	25,860
006 10006020DSEC01 Departmental Secretary Vacant(Replacement)	100.0	20,280	0	20,280
Object Total		138,312	6,480	144,792
Account Total		210,276	14,880	225,156

Account Name: Engineering Tech Clu

Account No : 06040

## Salaries and Wages

77712	Fac Sal-Mo	61,608
77718	Other Student Wkrs	5,000
77744	Telecommunications E	480
	Total Salaries and Wages	67,088

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	1,900
87340	Capital Outlay (EQP)	59,000
	Total Operating Expenses	60,900
	Total Budget	127,988

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Account Name: Engineering Tech Clu

Account No : 06040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10006040MITD01 Master Instructor/Tcd Vacant(Replacement)	100.0	61,608	0	61,608
Object Total		61,608	0	61,608
Account Total		61,608	0	61,608



Account Name: Academic/Da Cluster

Account No : 06050

## Salaries and Wages

77712	Fac Sal-Mo	16,272
	Total Salaries and Wages	16,272

## Employee Benefits

77086	State Orp Contrib	410
	Total Employee Benefits	410

## Operating Expenses

77200	Other Oper. Expense	21,300
	Total Operating Expenses	21,300
	Total Budget	37,982

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Account Name: Academic/Da Cluster

Account No : 06050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10006050PFTD01 Professor/Tcd French, William G	25.0	16,272	0	16,272
Object Total		16,272	0	16,272
Account Total		16,272	0	16,272

Account Name: Transportation & Ser

Account No : 06060

Salaries and Wages

77712	Fac Sal-Mo	33,912
77718	Other Student Wkrs	6,000
77744	Telecommunications E	480
	Total Salaries and Wages	40,392

Employee Benefits

77023	Program Chairman Inc	8,400
	Total Employee Benefits	8,400

Operating Expenses

77200	Other Oper. Expense	13,500
	Total Operating Expenses	13,500
	Total Budget	62,292

Account Name: Transportation & Ser

Account No : 06060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10006060INTD01 Instructor/Tcd Looper, Jeffrey L	75.0	33,912	8,400	42,312
Object Total		33,912	8,400	42,312
Account Total		33,912	8,400	42,312

Account Name: Aviation Cluster

Account No : 06070

## Salaries and Wages

77712	Fac Sal-Mo	40,188
77744	Telecommunications E	480
77747	Extra Pay Classified	8,400
	Total Salaries and Wages	49,068

## Employee Benefits

77022	Longevity Pay	40
77023	Program Chairman Inc	8,400
	Total Employee Benefits	8,440

## Operating Expenses

77200	Other Oper. Expense	6,715
	Total Operating Expenses	6,715
	Total Budget	64,223

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Account Name: Aviation Cluster

Account No : 06070

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10006070DADV01 Director Rowland, James E	59.0	40,188	8,400	48,588
Object Total		40,188	8,400	48,588
Account Total		40,188	8,400	48,588

Account Name: Library

Account No : 07010

## Salaries and Wages

77713	Oth Prof Sal-Mo	107,004
77714	Cler,sec	25,608
77722	Lab Assistant	28,500
	Total Salaries and Wages	161,112

## Employee Benefits

77022	Longevity Pay	10,240
77086	State Orp Contrib	1,685
	Total Employee Benefits	11,925

## Operating Expenses

77200	Other Oper. Expense	57,517
	Total Operating Expenses	57,517
	Total Budget	230,554

Account Name: Library

Account No : 07010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10007010LIBR01 LIBRARIAN Dick, Lianna R	100.0	44,400	1,580	45,980
002 10007010DLIB01 DIR Koepf, Linda S	100.0	62,604	4,600	67,204
Object Total		107,004	6,180	113,184
Cler,sec				
001 10007010STAS01 Staff Assistant Dupree, Betty J	100.0	25,608	3,840	29,448
Object Total		25,608	3,840	29,448
Lab Assistant				
001 10007010CLTE01 Computer Lab Technician Brimhall, Sean H	100.0	28,500	220	28,720
Object Total		28,500	220	28,720
Account Total		161,112	10,240	171,352



Account Name: Fire Systems

Account No : 08015

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	33,300
	Total Operating Expenses	33,300
	Total Budget	33,300

Account Name: Safety

Account No : 08020

Salaries and Wages

77713	Oth Prof Sal-Mo	21,468
	Total Salaries and Wages	21,468

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	250
	Total Operating Expenses	250
	Total Budget	21,718

Account Name: Safety

Account No : 08020

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10008020HODA01 Hod Advisor Volney, Cindy R	50.0	21,468	0	21,468
Object Total		21,468	0	21,468
Account Total		21,468	0	21,468

Account Name: Motor Pool

Account No : 08030

Salaries and Wages

77715	Oth Reg F/T Hourly	29,916
	Total Salaries and Wages	29,916

Employee Benefits

77022	Longevity Pay	2,400
	Total Employee Benefits	2,400

Operating Expenses

77200	Other Oper. Expense	94,910
87340	Capital Outlay (EQP)	150,000
	Total Operating Expenses	244,910
	Total Budget	277,226

Account Name: Motor Pool

Account No : 08030

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 10008030AUT201 Auto Mech II Wachsmann, Bernard W	100.0	29,916	2,400	32,316
Object Total		29,916	2,400	32,316
Account Total		29,916	2,400	32,316

Account Name: Administrative Servi

Account No : 08040

## Salaries and Wages

77713	Oth Prof Sal-Mo	74,472
77744	Telecommunications E	480
	Total Salaries and Wages	74,952

## Employee Benefits

77022	Longevity Pay	960
	Total Employee Benefits	960

## Operating Expenses

77200	Other Oper. Expense	21,000
	Total Operating Expenses	21,000
	Total Budget	96,912

Account Name: Administrative Servi

Account No : 08040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10008040DPPL01 Dir Holder, Selby E	100.0	74,472	960	75,432
Object Total		74,472	960	75,432
Account Total		74,472	960	75,432

Account Name: Physical Plant

Account No : 08060

## Salaries and Wages

77713	Oth Prof Sal-Mo	177,576
77714	Cler,sec	55,572
77736	Overtime Pay	500
77744	Telecommunications E	960
	Total Salaries and Wages	234,608

## Employee Benefits

77022	Longevity Pay	7,120
	Total Employee Benefits	7,120

## Operating Expenses

77200	Other Oper. Expense	32,600
	Total Operating Expenses	32,600
	Total Budget	274,328



Account Name: Physical Plant

Account No : 08060

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10008060MFAC01 MGR Hansen, Henning	100.0	48,960	1,440	50,400
002 10008060PMAN01 Project Manager Ratliff, Mitchell W	100.0	40,008	0	40,008
003 10008060ADPP01 Assistant Director Physical Plant Smiley, Rosalba B	100.0	55,008	20	55,028
004 10008060PPOM01 Phy Plant Office Manager Votaw, Helen K	100.0	33,600	2,540	36,140
Object Total		177,576	4,000	181,576
Cler,sec				
001 10008060STAS01 STAFF ASSISTANT Vacant(Replacement)	100.0	27,000	0	27,000
002 10008060STAS01 STAFF ASSISTANT Robert, Linda Y	100.0	28,572	3,120	31,692
Object Total		55,572	3,120	58,692
Account Total		233,148	7,120	240,268

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Account Name: Central Comm-Plant

Account No : 08080

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: Master Plan

Account No : 08112

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: Building Maintenance

Account No : 09010

## Salaries and Wages

77713	Oth Prof Sal-Mo	32,004
77715	Oth Reg F/T Hourly	110,568
77736	Overtime Pay	1,000
	Total Salaries and Wages	143,572

## Employee Benefits

77022	Longevity Pay	4,900
	Total Employee Benefits	4,900

## Operating Expenses

77200	Other Oper. Expense	62,000
	Total Operating Expenses	62,000
	Total Budget	210,472

Account Name: Building Maintenance

Account No : 09010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10009010SBM101 Supervisor Building Maint I Holecek, James A	100.0	32,004	480	32,484
Object Total		32,004	480	32,484
Oth Reg F/T Hourly				
001 10009010MSPE01 Holecek, Joseph E	100.0	24,600	180	24,780
002 10009010MFOR01 Maintenance Foreman Kolar, Frankie J	100.0	28,200	720	28,920
003 10009010MSPE01 Osborne, Ronald E	100.0	24,600	140	24,740
004 10009010MSPE01 Stinson, David	100.0	33,168	3,380	36,548
Object Total		110,568	4,420	114,988
Account Total		142,572	4,900	147,472

Account Name: Plumbing

Account No : 09011

## Salaries and Wages

77713	Oth Prof Sal-Mo	35,004
77715	Oth Reg F/T Hourly	63,420
77718	Other Student Wkrs	6,000
77736	Overtime Pay	2,500
77744	Telecommunications E	480
	Total Salaries and Wages	107,404

## Employee Benefits

77022	Longevity Pay	660
	Total Employee Benefits	660

## Operating Expenses

77200	Other Oper. Expense	47,000
	Total Operating Expenses	47,000
	Total Budget	155,064

Account Name: Plumbing

Account No : 09011

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10009011SBM201 Supervisor Hutchings, Joe D	100.0	35,004		35,004
Object Total		35,004	0	35,004
Oth Reg F/T Hourly				
001 10009011PLM101 Plumber I Edwards, Arthur D	50.0	13,500	0	13,500
002 10009011PFOR01 Plumbing Foreman Kneece, Charles J	100.0	29,160	60	29,220
003 10009011PLM101 Plumber I Rubio, Jesus R	100.0	20,760	600	21,360
Object Total		63,420	660	64,080
Account Total		98,424	660	99,084

Account Name: Hvac/Electrical

Account No : 09012

Salaries and Wages

77713	Oth Prof Sal-Mo	38,928
77715	Oth Reg F/T Hourly	146,856
77744	Telecommunications E	480
	Total Salaries and Wages	186,264

Employee Benefits

77022	Longevity Pay	2,820
	Total Employee Benefits	2,820

Operating Expenses

77200	Other Oper. Expense	99,300
	Total Operating Expenses	99,300
	Total Budget	288,384



Account Name: Hvac/Electrical

Account No : 09012

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10009012SBM201 Supvr Mynarcik, Larry J	100.0	38,928	940	39,868
Object Total		38,928	940	39,868
Oth Reg F/T Hourly				
001 10009012ELE201 Electrician II Grubbs, Tyler L	100.0	25,800	0	25,800
002 10009012ACM201 Ac/Refrigeration Mechanic II McDuff, Ronnie D	100.0	30,000	220	30,220
003 10009012ELE201 Electrician II Stearns, Sherman C	100.0	28,068	720	28,788
004 10009012MFOR01 Maintenance Foreman Votaw, Daryl W	100.0	35,484	940	36,424
005 10009012ELE201 Electrician II Yager, John A	100.0	27,504	0	27,504
Object Total		146,856	1,880	148,736
Account Total		185,784	2,820	188,604

Account Name: Building Maint Speci

Account No : 09020

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: Custodial Service

Account No : 10010

## Salaries and Wages

77713	Oth Prof Sal-Mo	30,000
77715	Oth Reg F/T Hourly	411,684
77736	Overtime Pay	3,000
	Total Salaries and Wages	444,684

## Employee Benefits

77022	Longevity Pay	18,000
	Total Employee Benefits	18,000

## Operating Expenses

77200	Other Oper. Expense	62,000
	Total Operating Expenses	62,000
	Total Budget	524,684

Account Name: Custodial Service

Account No : 10010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10010010SCSV01 SUPVR Hughes, Richard W	100.0	30,000	1,680	31,680
Object Total		30,000	1,680	31,680
Oth Reg F/T Hourly				
001 10010010CWK101 CUSTODIAL WORKER I Adams, Debra	100.0	18,000	140	18,140
002 10010010CWK101 CUSTODIAL WORKER I Barrington, Rachel J	100.0	18,000	440	18,440
003 10010010CWK101 CUSTODIAL WORKER I Carpenter, Trisha K	100.0	18,000	480	18,480
004 10010010CWK101 CUSTODIAL WORKER I Dix, Brooke E	100.0	18,000	140	18,140
005 10010010CFOR01 CUSTODIAL FOREMAN Dixon, James R	100.0	24,360	1,200	25,560
006 10010010CWK201 CUSTODIAL WORKER II Groholski, Susan M	100.0	18,540	480	19,020
007 10010010BHCT01 Building & Housing Caretaker Jimenez, Joaquin G	100.0	18,000	0	18,000
008 10010010CWK201 CUSTODIAL WORKER II Johnson, Faye D	100.0	18,948	720	19,668
009 10010010CWK101 CUSTODIAL WORKER I Jordan, Lesley D	100.0	18,000	0	18,000
010 10010010CWK101 CUSTODIAL WORKER I Morgan, Rose R	100.0	18,000	0	18,000
011 10010010CWK201 CUSTODIAL WORKER II Norton, Annie M	100.0	20,748	1,680	22,428
012 10010010CWK201 CUSTODIAL WORKER II Pack, Eva C	100.0	20,748	1,680	22,428

Account Name: Custodial Service

Account No : 10010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
013 10010010CWK201 CUSTODIAL WORKER II Powell, Mary L	100.0	18,948	1,260	20,208
014 10010010CFOR01 CUSTODIAL FOREMAN Ramos, Betty L	100.0	25,368	2,400	27,768
015 10010010CWK201 CUSTODIAL WORKER II Robb, Diana M	100.0	18,948	1,200	20,148
016 10010010CWK101 CUSTODIAL WORKER I Sanchez, Maria G	100.0	18,000	0	18,000
017 10010010CWK201 CUSTODIAL WORKER II Tierce, Virginia F	100.0	20,760	1,680	22,440
018 10010010CFOR01 CUSTODIAL FOREMAN Vass, Doerte M	100.0	25,368	1,500	26,868
019 10010010CWK201 CUSTODIAL WORKER II Westbrook, Kelly A	100.0	18,948	720	19,668
020 10010010CWK101 CUSTODIAL WORKER I Wilkins, Laura C	100.0	18,000	360	18,360
021 10010010CWK101 CUSTODIAL WORKER I Little, Jeffrey A	100.0	18,000	240	18,240
Object Total		411,684	16,320	428,004
Account Total		441,684	18,000	459,684

Account Name: Grounds Maintenance

Account No : 11010

## Salaries and Wages

77713	Oth Prof Sal-Mo	30,000
77715	Oth Reg F/T Hourly	192,420
77736	Overtime Pay	2,000
	Total Salaries and Wages	224,420

## Employee Benefits

77022	Longevity Pay	6,680
	Total Employee Benefits	6,680

## Operating Expenses

77200	Other Oper. Expense	82,000
	Total Operating Expenses	82,000
	Total Budget	313,100

Account Name: Grounds Maintenance

Account No : 11010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10011010SRAG01 SUPVR Galetka, Mark	100.0	30,000	480	30,480
Object Total		30,000	480	30,480
Oth Reg F/T Hourly				
001 10011010GRK201 GROUNDSKEEPER II Aston, Edward J	100.0	25,512	3,360	28,872
002 10011010GRK201 GROUNDSKEEPER II Gerhardt, Jerry L	100.0	18,948	820	19,768
003 10011010GRK101 GROUNDSKEEPER I Herbelin, Michael L	100.0	18,000	240	18,240
004 10011010GRK101 GROUNDSKEEPER I Molina, Tony	100.0	18,000	120	18,120
005 10011010AUT101 Auto Mech I Moore, Kevin D	100.0	22,548	1,300	23,848
006 10011010GRK101 GROUNDSKEEPER I Pustejovsky, Billy C	100.0	18,000	140	18,140
007 10011010GFOR01 Grounds Foreman Rizo, Chad P	100.0	24,000	220	24,220
008 10011010GFOR01 Grounds Foreman Vacant(Replacement)	100.0	29,412	0	29,412
009 10011010GRK101 GROUNDSKEEPER I Beatty, Brian A	100.0	18,000		18,000
Object Total		192,420	6,200	198,620
Account Total		222,420	6,680	229,100

Account Name: College Police

Account No : 11510

## Salaries and Wages

77713	Oth Prof Sal-Mo	145,392
77714	Cler,sec	44,016
77715	Oth Reg F/T Hourly	244,104
77735	P/T Oth Reg Hourly	25,278
77747	Extra Pay Classified	6,900
	Total Salaries and Wages	465,690

## Employee Benefits

77020	Hazardous Duty Pay	8,450
77022	Longevity Pay	2,640
	Total Employee Benefits	11,090

## Operating Expenses

77200	Other Oper. Expense	73,500
87340	Capital Outlay (EQP)	25,000
	Total Operating Expenses	98,500
	Total Budget	575,280



Account Name: College Police

Account No : 11510

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10011510ACPO01 Assistant Chief of Police Davis, Brian W	100.0	40,236	0	40,236
002 10011510PINV01 POLICE INVESTIGATOR Lampe, Craig A	100.0	28,500	0	28,500
003 10011510PINV01 POLICE INVESTIGATOR Roberts, Ricky N	100.0	32,652	0	32,652
004 10011510CPOL01 Chief of Police Gudenau, Henry J	100.0	44,004	0	44,004
Object Total		145,392	0	145,392
Cler, sec				
001 10011510STAS01 Staff Assistant Kubitza, Melissa A	100.0	22,008	240	22,248
002 10011510GNOA01 General Office Assistant Ochoa, Clarissa B	100.0	22,008	0	22,008
Object Total		44,016	240	44,256
Oth Reg F/T Hourly				
001 10011510PTOF01 Patrol Officer Beasley, Thomas	100.0	27,900	0	27,900
002 10011510PTOF01 Patrol Officer Butler, Ray	100.0	28,500	0	28,500
003 10011510PTOF01 Patrol Officer Cassady, Joshua C	100.0	27,900	0	27,900
004 10011510PTSR01 Patrol Sergeant Hall, Sedrick L	100.0	34,560	2,400	36,960
005 10011510PTOF01 Patrol Officer James, Lauren A	100.0	27,900	0	27,900
006 10011510PTOF01 Patrol Officer Lothlen, Quintina M	100.0	27,900	0	27,900

Account Name: College Police

Account No : 11510

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
007 10011510PTOF01 Patrol Officer Mullen, Jeffrey S	100.0	28,500	0	28,500
008 10011510PTSR01 Patrol Sergeant Spencer, John W	100.0	40,944	0	40,944
Object Total		244,104	2,400	246,504
P/T Oth Reg Hourly				
001 10011510PTOF03 Patrol Officer Bennett, Mack L	47.5	5,000	0	5,000
002 10011510PTOF03 Patrol Officer Bruton, Clayton H	47.5	5,000	0	5,000
003 10011510PTOF03 Patrol Officer Hunter, Joe A	47.5	5,000	0	5,000
004 10011510PCOF04 Parking Control Officer Madden, William B	47.5	10,278	0	10,278
Object Total		25,278	0	25,278
Account Total		458,790	2,640	461,430

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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	2,250,000
	Total Operating Expenses	2,250,000
	Total Budget	2,250,000

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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	205,000
	Total Operating Expenses	205,000
	Total Budget	205,000

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Account Name: Spcl Line Item Sch

Account No : 13010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	48,000
	Total Operating Expenses	48,000
	Total Budget	48,000

Account Name: Deaf Student Serv

Account No : 13510

## Salaries and Wages

77713	Oth Prof Sal-Mo	393,156
77714	Cler,sec	50,184
	Total Salaries and Wages	443,340

## Employee Benefits

77022	Longevity Pay	12,960
77086	State Orp Contrib	1,210
	Total Employee Benefits	14,170

## Operating Expenses

77200	Other Oper. Expense	7,800
	Total Operating Expenses	7,800
	Total Budget	465,310

Account Name: Deaf Student Serv

Account No : 13510

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10013510INTE01 Interpreter Arrington, Allen W	100.0	26,520	180	26,700
002 10013510LDSP01 Learning Disabilities Specialist Pisar-Earnest, Barbara A	100.0	40,008		40,008
003 10013510INTE01 Interpreter Bunch, Dolly E	100.0	27,120	720	27,840
004 10013510CDDS01 COORD Burns, Brent A	100.0	45,684	2,640	48,324
005 10013510INTE01 Interpreter Vacant(Replacement)	100.0	26,520	0	26,520
006 10013510INTE01 Interpreter Douglas, Sarah E	100.0	27,120	480	27,600
007 10013510INT301 INTERPRETER III Hilmers, Jackie L	100.0	34,836	1,880	36,716
008 10013510INTE01 Interpreter Jones, Billy R	100.0	23,004	180	23,184
009 10013510INT201 INTERPRETER II Kelly, Rachel H	100.0	27,120	460	27,580
010 10013510INTE01 Interpreter Sellers, Marnie C	100.0	29,064	360	29,424
011 10013510INT301 INTERPRETER III Steinbrenner, Barbara R	100.0	35,940	1,880	37,820
012 10013510INT101 INTERPRETER I Wooden, Terrell A	100.0	21,612	240	21,852
013 10013510INTE01 Interpreter Ynostrosa, Stacy N	100.0	28,608	480	29,088
Object Total		393,156	9,500	402,656

Cler,sec

Account Name: Deaf Student Serv

Account No : 13510

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
001 10013510SECT01 SECRETARY Lawhon, Dora R	100.0	21,624	1,920	23,544
002 10013510STAS01 Staff Assistant Scheler, Darlene F	100.0	28,560	1,540	30,100
Object Total		50,184	3,460	53,644
Account Total		443,340	12,960	456,300



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Account Name: Group Insurance 237

Account No : 19120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	1,547,539
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	Total Employee Benefits	1,547,539
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Operating Expenses

Total Operating Expenses

	Total Budget	1,547,539
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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	887,300
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	Total Employee Benefits	887,300
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Operating Expenses

Total Operating Expenses

	Total Budget	887,300
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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	512,274
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	Total Employee Benefits	512,274
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Operating Expenses

Total Operating Expenses

	Total Budget	512,274
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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	217,271
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	Total Employee Benefits	217,271
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Operating Expenses

Total Operating Expenses

	Total Budget	217,271
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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	262,376
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	Total Employee Benefits	262,376
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Operating Expenses

Total Operating Expenses

	Total Budget	262,376
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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	35,000
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	Total Employee Benefits	35,000
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Operating Expenses

Total Operating Expenses

	Total Budget	35,000
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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	5,000
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	Total Employee Benefits	5,000
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Operating Expenses

Total Operating Expenses

	Total Budget	5,000
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Account Name: Worker's Comp Gr

Account No : 19810

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77062 Workers Comp. Misc 100,000

Total Employee Benefits 100,000

Operating Expenses

Total Operating Expenses

Total Budget 100,000



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Account Name: Worker's Comp 237

Account No : 19820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77062	Workers Comp. Misc	28,000
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	Total Employee Benefits	28,000
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Operating Expenses

Total Operating Expenses

	Total Budget	28,000
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## Appropriation - 11719

## Salaries and Wages

77711	Admin Sal-Mo	350,724
77712	Fac Sal-Mo	12,831,003
77713	Oth Prof Sal-Mo	5,747,955
77714	Cler,sec	2,180,928
77715	Oth Reg F/T Hourly	1,458,780
77718	Other Student Wkrs	41,000
77722	Lab Assistant	345,876
77725	Sal-Hourly (other Ai	321,972
77732	P/T Fac Sal-Mo	185,850
77735	P/T Oth Reg Hourly	25,278
77736	Overtime Pay	9,000
77744	Telecommunications E	14,880
77745	Extra Pay Academic	44,400
77746	Extra Pay Non-Academ	7,200
77747	Extra Pay Classified	22,500
	Total Salaries and Wages	23,587,346

## Employee Benefits

77020	Hazardous Duty Pay	8,450
77022	Longevity Pay	378,760
77023	Program Chairman Inc	309,600
77031	Emolument & Allowanc	7,200
77041	Staff Benefits	2,434,839
77043	Oasi Matching	512,274
77052	Unemp Comp Benefit	40,000

## Appropriation - 11719

77062	Workers Comp. Misc	128,000
77086	State Orp Contrib	609,647
	Total Employee Benefits	4,428,770

## Operating Expenses

77100	Travel Expenses	15,750
77200	Other Oper. Expense	7,976,332
87340	Capital Outlay (EQP)	642,600
	Total Operating Expenses	8,634,682
	Total Budget	36,650,798

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Account Name: Group Insurance Gen

Account No : 19110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	2,258,338
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	Total Employee Benefits	2,258,338
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Operating Expenses

Total Operating Expenses

	Total Budget	2,258,338
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Account Name: Group Insurance Reti

Account No : 19130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 1,454,755

Total Employee Benefits 1,454,755

Operating Expenses

Total Operating Expenses

Total Budget 1,454,755

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Appropriation - Staff Benefits

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 3,713,093

Total Employee Benefits 3,713,093

Operating Expenses

Total Operating Expenses

Total Budget 3,713,093

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	1,750,000
	Total Operating Expenses	1,750,000
	Total Budget	1,750,000

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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	24,000
	Total Operating Expenses	24,000
	Total Budget	24,000



Account Name: Guidance Exam Serv

Account No : 31030

## Salaries and Wages

77713	Oth Prof Sal-Mo	39,780
77718	Other Student Wkrs	7,600
	Total Salaries and Wages	47,380

## Employee Benefits

77022	Longevity Pay	960
77041	Staff Benefits	15,070
	Total Employee Benefits	16,030

## Operating Expenses

77100	Travel Expenses	8,700
77200	Other Oper. Expense	89,830
	Total Operating Expenses	98,530
	Total Budget	161,940

Account Name: Guidance Exam Serv

Account No : 31030

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10031030TEAD01 Testing Administrator Gordon-Armstead, Karen B	100.0	39,780	960	40,740
Object Total		39,780	960	40,740
Account Total		39,780	960	40,740

Account Name: Facility Rental-Fees

Account No : 31210

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: H.O.T. B.E.S.T

Account No : 31330

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: Textbook Publishing

Account No : 31730

## Salaries and Wages

77713	Oth Prof Sal-Mo	176,188
77714	Cler,sec	24,240
77747	Extra Pay Classified	6,000
	Total Salaries and Wages	206,428

## Employee Benefits

77022	Longevity Pay	2,400
77041	Staff Benefits	77,275
	Total Employee Benefits	79,675

## Operating Expenses

77100	Travel Expenses	15,000
77200	Other Oper. Expense	200,000
	Total Operating Expenses	215,000
	Total Budget	501,103

Account Name: Textbook Publishing

Account No : 31730

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10031730PMTP01 Publishing Marketing Manager Textbook Publishing Bogges, Sheila K	100.0	28,188	220	28,408
002 10031730ADIR01 Art Director Buterbaugh, Stacie M	100.0	28,008	140	28,148
003 10031730PUBL01 Publisher Long, Mark R	100.0	69,396	1,440	70,836
004 10031730PSMG01 Publishing Sales Manager Lowe, Wesley S	100.0	27,096	140	27,236
005 10031730PUED01 Publishing Editor Vacant(Replacement)	100.0	23,500	0	23,500
Object Total		176,188	1,940	178,128
Cler,sec				
001 10031730OCD01 Office Coordinator Peterson, Melanie A	100.0	24,240	460	24,700
Object Total		24,240	460	24,700
Account Total		200,428	2,400	202,828

Account Name: Idc-Grants

Account No : 31920

## Salaries and Wages

77713	Oth Prof Sal-Mo	70,236
77714	Cler,sec	28,008
	Total Salaries and Wages	98,244

## Employee Benefits

77022	Longevity Pay	280
77041	Staff Benefits	36,455
	Total Employee Benefits	36,735

## Operating Expenses

77100	Travel Expenses	3,000
77200	Other Oper. Expense	10,000
	Total Operating Expenses	13,000
	Total Budget	147,979

Account Name: Idc-Grants

Account No : 31920

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10031920AVFS01 Assoc Vp Frenette, Lisa D	30.0	20,580	0	20,580
002 10031920PMAN11 Project Manager Guenat, Kenneth W	50.0	24,480	280	24,760
003 10031920ACCO01 Accountant Tweedy, Amanda J	13.0	5,172	0	5,172
004 10031920MNGC01 Manager Reily, Cynthia M	42.0	20,004	0	20,004
Object Total		70,236	280	70,516
Cler,sec				
002 10031920ADAS11 Administrative Assistant Vacant(Replacement)	100.0	28,008	0	28,008
Object Total		28,008	0	28,008
Account Total		98,244	280	98,524



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Account Name: IDC-Grants Accountin

Account No : 31921

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: 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	36,500
	Total Operating Expenses	36,500
	Total Budget	36,500

Account Name: IDC Business Office

Account No : 31960

## Salaries and Wages

77713	Oth Prof Sal-Mo	49,836
77714	Cler,sec	28,800
77734	P/T Cler,sec	17,000
	Total Salaries and Wages	95,636

## Employee Benefits

77022	Longevity Pay	1,040
77041	Staff Benefits	30,800
	Total Employee Benefits	31,840

## Operating Expenses

77100	Travel Expenses	6,000
77200	Other Oper. Expense	17,800
	Total Operating Expenses	23,800
	Total Budget	151,276

Account Name: IDC Business Office

Account No : 31960

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10031960ACCO01 Accountant Tweedy, Amanda J	87.0	34,836	780	35,616
002 10031960ACMA01 Account Manager Medina, Myra C	48.0	15,000	0	15,000
Object Total		49,836	780	50,616
Cler,sec				
001 10031960GASP01 Grant Accounting Specialist McCasland, Cynthia A	100.0	28,800	260	29,060
Object Total		28,800	260	29,060
P/T Cler,sec				
001 10031960ACA103 Accounting Asst 1 Adams, Glynnis L	47.5	17,000	0	17,000
Object Total		17,000	0	17,000
Account Total		95,636	1,040	96,676

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Account Name: IT Housing Services

Account No : 32030

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: Campus Recycling

Account No : 33140

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: IT FCC Leases

Account No : 33340

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	6,500
77200	Other Oper. Expense	68,800
	Total Operating Expenses	75,300
	Total Budget	75,300

Account Name: IT ISP Services

Account No : 33380

## Salaries and Wages

77713	Oth Prof Sal-Mo	75,921
77744	Telecommunications E	480
	Total Salaries and Wages	76,401

## Employee Benefits

77022	Longevity Pay	480
77041	Staff Benefits	27,433
	Total Employee Benefits	27,913

## Operating Expenses

77100	Travel Expenses	2,500
77200	Other Oper. Expense	142,282
	Total Operating Expenses	144,782
	Total Budget	249,096



Account Name: IT ISP Services

Account No : 33380

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 10033380ADNE01 Asst Dir Reynolds, Joshua C	25.0	13,263	0	13,263
003 10033380CNT211 Computer Network Tech II Suggs, Brannon C	100.0	38,556	480	39,036
004 10033380PMAN01 Project Manager Tucker, Sherry L	50.0	24,102	0	24,102
Object Total		75,921	480	76,401
Account Total		75,921	480	76,401

Account Name: Flight Training Inc

Account No : 34390

## Salaries and Wages

77715	Oth Reg F/T Hourly	75,576
77732	P/T Fac Sal-Mo	200,000
	Total Salaries and Wages	275,576

## Employee Benefits

77022	Longevity Pay	1,380
77041	Staff Benefits	53,275
	Total Employee Benefits	54,655

## Operating Expenses

77200	Other Oper. Expense	406,200
	Total Operating Expenses	406,200
	Total Budget	736,431

Account Name: Flight Training Inc

Account No : 34390

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 10034390EQSP01 EQUIPMENT SPECIALIST McLeod, Steven C	100.0	35,004	140	35,144
002 10034390EQSP01 EQUIPMENT SPECIALIST Young, James W	100.0	40,572	1,240	41,812
Object Total		75,576	1,380	76,956
P/T Fac Sal-Mo				
001 10034390INST02 Instructor Crouch, Bradley R	0.0	20,000		20,000
002 10034390INST02 Instructor Goin, Eric S	0.0	20,000		20,000
003 10034390INST02 Instructor Osburn, Eric S	0.0	20,000		20,000
004 10034390INST22 Instructor Schmidt, Jared H	0.0	20,000		20,000
005 10034390INST02 Instructor Seay, Joshua K	0.0	20,000		20,000
006 10034390INST02 Instructor Shah, Samip D	0.0	20,000		20,000
007 10034390INST02 Instructor Skarpa, Bradley R	0.0	20,000		20,000
008 10034390INST02 Instructor Vacant (Replacement)	100.0	20,000	0	20,000
009 10034390INST02 Instructor Vacant (Replacement)	100.0	20,000	0	20,000
010 10034390INST02 Instructor Vacant (Replacement)	100.0	20,000	0	20,000
Object Total		200,000	0	200,000

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Account Name: Flight Training Inc

Account No : 34390

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Account Total		275,576	1,380	276,956

Account Name: Flight Training Inc

Account No : 34391

## Salaries and Wages

77732	P/T Fac Sal-Mo	12,000
77734	P/T Cler,sec	8,000
	Total Salaries and Wages	20,000

## Employee Benefits

77041	Staff Benefits	2,500
	Total Employee Benefits	2,500

## Operating Expenses

77200	Other Oper. Expense	60,000
	Total Operating Expenses	60,000
	Total Budget	82,500

Account Name: Flight Training Inc

Account No : 34391

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Fac Sal-Mo				
001 10034391INST03 Instructor Core, Daniel G	20.0	4,000	0	4,000
002 10034391INST03 Instructor Soule, Robin G	20.0	4,000	0	4,000
003 10034391INST03 Instructor Stickney, Jack B	20.0	4,000	0	4,000
Object Total		12,000	0	12,000
P/T Cler,sec				
001 10034391DSEC03 Departmental Secretary Soule, Robin G	20.0	4,000	0	4,000
002 10034391DSEC03 Departmental Secretary Letchman, Hunter S	20.0	4,000	0	4,000
Object Total		8,000	0	8,000
Account Total		20,000	0	20,000

Account Name: CC Workforce Develop

Account No : 34540

## Salaries and Wages

77713	Oth Prof Sal-Mo	48,960
	Total Salaries and Wages	48,960

## Employee Benefits

77041	Staff Benefits	18,120
	Total Employee Benefits	18,120

## Operating Expenses

	Total Operating Expenses	
	Total Budget	67,080

Account Name: CC Workforce Develop

Account No : 34540

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10034540PMAN01 Project Manager Guenat, Kenneth W	50.0	24,480	0	24,480
002 10034540PMAN01 Project Manager Knight, Anita A	40.0	24,480	0	24,480
Object Total		48,960	0	48,960
Account Total		48,960	0	48,960



Account Name: Womens Resource Cent

Account No : 34590

Salaries and Wages

77718	Other Student Wkrs	8,000
	Total Salaries and Wages	8,000

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,000
	Total Operating Expenses	3,000
	Total Budget	11,000

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Account Name: CC Ind.Trn-Oper.Expe

Account No : 34626

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	800
	Total Operating Expenses	800
	Total Budget	800

Account Name: Avionics Repair

Account No : 34639

## Salaries and Wages

77713	Oth Prof Sal-Mo	75,000
	Total Salaries and Wages	75,000

## Employee Benefits

77022	Longevity Pay	1,680
77041	Staff Benefits	28,375
	Total Employee Benefits	30,055

## Operating Expenses

	Total Operating Expenses	
	Total Budget	105,055

Account Name: Avionics Repair

Account No : 34639

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10034639PMAN01 Project Manager Ellison, Troy K	100.0	75,000	1,680	76,680
Object Total		75,000	1,680	76,680
Account Total		75,000	1,680	76,680

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Account Name: Unemployment Comp.

Account No : 35010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052	Unemp Comp Benefit	20,000
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	Total Employee Benefits	20,000
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Operating Expenses

Total Operating Expenses

	Total Budget	20,000
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Account Name: Workman's Comp.

Account No : 35020

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: Settlements and Judg

Account No : 35030

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: Printing Operations

Account No : 35911

## Salaries and Wages

77714	Cler,sec	24,432
77715	Oth Reg F/T Hourly	20,280
	Total Salaries and Wages	44,712

## Employee Benefits

77022	Longevity Pay	4,020
77041	Staff Benefits	18,031
	Total Employee Benefits	22,051

## Operating Expenses

77200	Other Oper. Expense	145,507
87340	Capital Outlay (EQP)	15,649
	Total Operating Expenses	161,156
	Total Budget	227,919



Account Name: Printing Operations

Account No : 35911

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 10035911CSEC01 Clerical Secretary Torres, Elizabeth D	100.0	24,432	2,920	27,352
Object Total		24,432	2,920	27,352
Oth Reg F/T Hourly				
001 10035911BISP01 Bindery Specialist Holt, Debra A	100.0	20,280	1,100	21,380
Object Total		20,280	1,100	21,380
Account Total		44,712	4,020	48,732

## Other Funds - Designated Funds

## Salaries and Wages

77713	Oth Prof Sal-Mo	535,921
77714	Cler,sec	105,480
77715	Oth Reg F/T Hourly	95,856
77718	Other Student Wkrs	15,600
77732	P/T Fac Sal-Mo	212,000
77734	P/T Cler,sec	25,000
77744	Telecommunications E	480
77747	Extra Pay Classified	6,000
	Total Salaries and Wages	996,337

## Employee Benefits

77022	Longevity Pay	12,240
77041	Staff Benefits	307,334
77052	Unemp Comp Benefit	20,000
	Total Employee Benefits	339,574

## Operating Expenses

77100	Travel Expenses	42,500
77200	Other Oper. Expense	3,080,419
87340	Capital Outlay (EQP)	15,649
	Total Operating Expenses	3,138,568
	Total Budget	4,474,479

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Account Name: DT-Institutional Mem

Account No : 30030

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-Student Success

Account No : 30110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,200
77200	Other Oper. Expense	2,815
	Total Operating Expenses	4,015
	Total Budget	4,015

Account Name: DT-Recruitment

Account No : 30210

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	16,000
77200	Other Oper. Expense	10,000
	Total Operating Expenses	26,000
	Total Budget	26,000

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Account Name: DT-Financial Account

Account No : 31110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	500
77200	Other Oper. Expense	1,650
	Total Operating Expenses	2,150
	Total Budget	2,150

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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

77100	Travel Expenses	15,000
77200	Other Oper. Expense	70,000
	Total Operating Expenses	85,000
	Total Budget	85,000

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



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	10,000
	Total Operating Expenses	15,000
	Total Budget	15,000

Account Name: DT-Physical Plant-Ad

Account No : 31620

## Salaries and Wages

77718	Other Student Wkrs	4,000
	Total Salaries and Wages	4,000

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77100	Travel Expenses	3,000
77200	Other Oper. Expense	18,000
	Total Operating Expenses	21,000
	Total Budget	25,000

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	10,000
87340	Capital Outlay (EQP)	7,000
	Total Operating Expenses	17,000
	Total Budget	17,000

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Account Name: DT-Instruc Admin-Std

Account No : 31650

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	6,025
	Total Operating Expenses	6,025
	Total Budget	6,025

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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	33,000
	Total Operating Expenses	33,000
	Total Budget	33,000

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	9,750
77200	Other Oper. Expense	88,475
	Total Operating Expenses	98,225
	Total Budget	98,225

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

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Account Name: DT-Institutional Adm

Account No : 31850

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



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Account Name: DT-Student Accountin

Account No : 32020

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	700
	Total Operating Expenses	700
	Total Budget	700

Account Name: DT-Student Id Cards

Account No : 32040

## Salaries and Wages

77713	Oth Prof Sal-Mo	42,840
77714	Cler,sec	21,396
	Total Salaries and Wages	64,236

## Employee Benefits

77022	Longevity Pay	3,420
77041	Staff Benefits	23,124
	Total Employee Benefits	26,544

## Operating Expenses

77100	Travel Expenses	500
77200	Other Oper. Expense	22,947
	Total Operating Expenses	23,447
	Total Budget	114,227

Account Name: DT-Student Id Cards

Account No : 32040

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10032040CCSE01 Coord Gatlin, Sharon K	100.0	42,840	2,140	44,980
Object Total		42,840	2,140	44,980
Cler,sec				
001 10032040STAS01 Staff Assistant Weems, Sharon L	100.0	21,396	1,280	22,676
Object Total		21,396	1,280	22,676
Account Total		64,236	3,420	67,656

Account Name: DT-Materials Managem

Account No : 32051

Salaries and Wages

77718	Other Student Wkrs	2,000
	Total Salaries and Wages	2,000

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,485
	Total Operating Expenses	5,485
	Total Budget	7,485

Account Name: DT-Admissions

Account No : 32060

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

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Account Name: DT-Property Insuranc

Account No : 32061

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	71,000
	Total Operating Expenses	71,000
	Total Budget	71,000

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Account Name: DT-Purchasing

Account No : 32092

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,400
	Total Operating Expenses	1,400
	Total Budget	1,400

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Account Name: DT-Contract Administ

Account No : 32094

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,000
	Total Operating Expenses	1,000
	Total Budget	1,000



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Account Name: DT-Sponsored Program

Account No : 32095

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,000
77200	Other Oper. Expense	7,000
	Total Operating Expenses	11,000
	Total Budget	11,000

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

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Account Name: DT-Dual Credit/Tech-

Account No : 32240

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	12,500
	Total Operating Expenses	12,500
	Total Budget	12,500

Account Name: DT-Student Services

Account No : 32300

Salaries and Wages

77753	Gift Card Stipend	500
	Total Salaries and Wages	500

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,250
77200	Other Oper. Expense	2,550
	Total Operating Expenses	3,800
	Total Budget	4,300

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Account Name: DT-Dean of Students

Account No : 32330

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,250
77200	Other Oper. Expense	2,050
	Total Operating Expenses	3,300
	Total Budget	3,300

Account Name: DT-EWCHEC Student Se

Account No : 32400

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-Financial Aid Adm

Account No : 33141

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	6,200
77200	Other Oper. Expense	510
	Total Operating Expenses	6,710
	Total Budget	6,710

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Account Name: DT-Institutional Res

Account No : 33245

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,500
	Total Operating Expenses	4,500
	Total Budget	4,500



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Account Name: DT-Development

Account No : 33401

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	11,000
77200	Other Oper. Expense	6,000
	Total Operating Expenses	17,000
	Total Budget	17,000

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Account Name: DT Central Comm-Desi

Account No : 34080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	22,680
	Total Operating Expenses	22,680
	Total Budget	22,680

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Account Name: DT Central Products-

Account No : 34084

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-Central Products

Account No : 34085

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	144,500
	Total Operating Expenses	144,500
	Total Budget	144,500

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Account Name: DT-Central Products

Account No : 34086

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

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Account Name: DT-Central Products

Account No : 34087

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	78,000
	Total Operating Expenses	78,000
	Total Budget	78,000

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Account Name: DT-Central Products

Account No : 34088

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

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



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Account Name: DT-Safety

Account No : 34271

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,500
	Total Operating Expenses	1,500
	Total Budget	1,500

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Account Name: DT-Student Life

Account No : 34281

Salaries and Wages

77718	Other Student Wkrs	4,000
	Total Salaries and Wages	4,000

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	18,500
	Total Operating Expenses	20,500
	Total Budget	24,500

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Account Name: DT Employee Awards

Account No : 34470

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

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Account Name: DT-VP Finance/Admin

Account No : 34831

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

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Account Name: DT-Instr Develop Svc

Account No : 35113

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,025
	Total Operating Expenses	2,025
	Total Budget	2,025

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Account Name: DT-Placement

Account No : 35150

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	450
77200	Other Oper. Expense	3,000
	Total Operating Expenses	3,450
	Total Budget	3,450

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Account Name: DT-Aviation Maint te

Account No : 35309

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	9,300
	Total Operating Expenses	9,300
	Total Budget	9,300

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Account Name: DT-Aircraft Pilpt Tr

Account No : 35310

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,050
	Total Operating Expenses	1,050
	Total Budget	1,050



Account Name: DT-Workstudy

Account No : 35355

Salaries and Wages

77718 Other Student Wkrs 84,000

Total Salaries and Wages 84,000

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 84,000

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Account Name: DT-Parking

Account No : 35480

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

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Account Name: DT-College Police

Account No : 35510

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	4,500
	Total Operating Expenses	9,500
	Total Budget	9,500

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Account Name: DT-Part East William

Account No : 35641

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,680
	Total Operating Expenses	1,680
	Total Budget	1,680

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Account Name: DT-EWCHEC Automotive

Account No : 35654

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	560
	Total Operating Expenses	560
	Total Budget	560

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Account Name: DT Designated Tuitio

Account No : 36000

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	168,150
	Total Operating Expenses	168,150
	Total Budget	168,150

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Account Name: DT-Part Fort Bend

Account No : 36001

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,000
	Total Operating Expenses	2,000
	Total Budget	2,000

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Account Name: DT-Fort Bend-Facilit

Account No : 36041

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	68,000
	Total Operating Expenses	68,000
	Total Budget	68,000



Account Name: DT- EWCHEC Facilitie

Account No : 36043

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	100,000
87340	Capital Outlay (EQP)	50,000
	Total Operating Expenses	150,000
	Total Budget	150,000

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Account Name: DT-Engineering Tech

Account No : 36044

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	12,000
	Total Operating Expenses	12,000
	Total Budget	12,000

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Account Name: DT-Academic/DA Clust

Account No : 36050

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	19,000
	Total Operating Expenses	19,000
	Total Budget	19,000

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Account Name: DT-Transportation &

Account No : 36060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	11,575
	Total Operating Expenses	11,575
	Total Budget	11,575

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Account Name: DT-Aviation Cluster

Account No : 36070

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	18,050
	Total Operating Expenses	18,050
	Total Budget	18,050

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Account Name: DT-Computer/Graphics

Account No : 36120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	30,644
	Total Operating Expenses	30,644
	Total Budget	30,644

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Account Name: DT-Skills USA

Account No : 36130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	63,925
	Total Operating Expenses	63,925
	Total Budget	63,925

Account Name: DT-Transportation (W

Account No : 36147

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	6,200
	Total Operating Expenses	6,200
	Total Budget	6,200



Account Name: DT-Disabled Student

Account No : 36150

## Salaries and Wages

77713	Oth Prof Sal-Mo	19,250
77718	Other Student Wkrs	10,000
	Total Salaries and Wages	29,250

## Employee Benefits

77041	Staff Benefits	7,125
	Total Employee Benefits	7,125

## Operating Expenses

77100	Travel Expenses	3,000
77200	Other Oper. Expense	15,000
	Total Operating Expenses	18,000
	Total Budget	54,375

Account Name: DT-Disabled Student

Account No : 36150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10036150INTE01 Interpreter Vacant (Replacement)	100.0	19,250	0	19,250
Object Total		19,250	0	19,250
Account Total		19,250	0	19,250

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Account Name: DT-Student Center

Account No : 36410

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-Health Service

Account No : 36420

## Salaries and Wages

77713	Oth Prof Sal-Mo	82,644
77753	Gift Card Stipend	480
	Total Salaries and Wages	83,124

## Employee Benefits

77022	Longevity Pay	600
77041	Staff Benefits	30,800
	Total Employee Benefits	31,400

## Operating Expenses

77200	Other Oper. Expense	21,700
	Total Operating Expenses	21,700
	Total Budget	136,224

Account Name: DT-Health Service

Account No : 36420

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10036420PNUR01 Professional Nurse (rn) Alejo, Kamy L	100.0	34,176	240	34,416
002 10036420DSHS01 Dir Spencer, Amanda J	100.0	48,468	360	48,828
Object Total		82,644	600	83,244
Account Total		82,644	600	83,244

Account Name: DT-Intramural Progra

Account No : 36430

## Salaries and Wages

77713	Oth Prof Sal-Mo	61,164
	Total Salaries and Wages	61,164

## Employee Benefits

77022	Longevity Pay	1,660
77041	Staff Benefits	23,240
	Total Employee Benefits	24,900

## Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	43,300
87340	Capital Outlay (EQP)	25,000
	Total Operating Expenses	69,300
	Total Budget	155,364

Account Name: DT-Intramural Progra

Account No : 36430

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10036430SSAC01 Supvr Listach, Lisa M	100.0	34,500	220	34,720
002 10036430SCRC01 Supv Rice, Robert L	100.0	26,664	1,440	28,104
Object Total		61,164	1,660	62,824
Account Total		61,164	1,660	62,824

Account Name: DT-Student Activitie

Account No : 36440

## Salaries and Wages

77714	Cler,sec	26,388
77718	Other Student Wkrs	15,000
	Total Salaries and Wages	41,388

## Employee Benefits

77022	Longevity Pay	1,920
77041	Staff Benefits	10,470
	Total Employee Benefits	12,390

## Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	45,850
87340	Capital Outlay (EQP)	5,000
	Total Operating Expenses	51,850
	Total Budget	105,628



Account Name: DT-Student Activitie

Account No : 36440

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 10036440STAS01 Staff Assistant Jackson, Phyllis R	100.0	26,388	1,920	28,308
Object Total		26,388	1,920	28,308
Account Total		26,388	1,920	28,308

Account Name: DT-Student Orientati

Account No : 36460

## Salaries and Wages

77713	Oth Prof Sal-Mo	17,682
77718	Other Student Wkrs	6,000
	Total Salaries and Wages	23,682

## Employee Benefits

77041	Staff Benefits	6,545
	Total Employee Benefits	6,545

## Operating Expenses

77200	Other Oper. Expense	9,925
	Total Operating Expenses	9,925
	Total Budget	40,152

Account Name: DT-Student Orientati

Account No : 36460

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10036460CSTO01 Coord Student Orientation Outlaw, Autumn A	50.0	17,682	0	17,682
Object Total		17,682	0	17,682
Account Total		17,682	0	17,682

Account Name: DT-Student Publicati

Account No : 36470

Salaries and Wages

77713	Oth Prof Sal-Mo	32,652
77718	Other Student Wkrs	5,000
	Total Salaries and Wages	37,652

Employee Benefits

77022	Longevity Pay	480
77041	Staff Benefits	12,260
	Total Employee Benefits	12,740

Operating Expenses

77200	Other Oper. Expense	9,000
	Total Operating Expenses	9,000
	Total Budget	59,392

Account Name: DT-Student Publicati

Account No : 36470

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10036470CPUB01 Coordinator Publications Menefee, Sarah J	100.0	32,652	480	33,132
Object Total		32,652	480	33,132
Account Total		32,652	480	33,132

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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

77100	Travel Expenses	1,000
77200	Other Oper. Expense	27,950
	Total Operating Expenses	28,950
	Total Budget	28,950

Account Name: DT-Student Union

Account No : 36540

## Salaries and Wages

77715	Oth Reg F/T Hourly	36,000
	Total Salaries and Wages	36,000

## Employee Benefits

77022	Longevity Pay	620
77041	Staff Benefits	13,820
	Total Employee Benefits	14,440

## Operating Expenses

77200	Other Oper. Expense	197,000
	Total Operating Expenses	197,000
	Total Budget	247,440

Account Name: DT-Student Union

Account No : 36540

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 10036540CWK101 Custodial Worker I Blackston, Jessica	100.0	18,000	240	18,240
002 10036540CWK101 Custodial Worker I Woodward, Paula R	100.0	18,000	380	18,380
Object Total		36,000	620	36,620
Account Total		36,000	620	36,620



Account Name: DT-Attorney

Account No : 37106

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	6,500
	Total Operating Expenses	11,500
	Total Budget	11,500

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Account Name: DT-Financial & Admin

Account No : 37112

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,500
77200	Other Oper. Expense	12,500
	Total Operating Expenses	17,000
	Total Budget	17,000

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Account Name: DT-Fire Systems

Account No : 38015

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-Motor Pool

Account No : 38030

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	62,090
	Total Operating Expenses	62,090
	Total Budget	62,090

Account Name: DT-Administrative Se

Account No : 38040

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	11,000
	Total Operating Expenses	12,000
	Total Budget	12,000

Account Name: DT-IT Operating

Account No : 38050

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	92,405
	Total Operating Expenses	92,405
	Total Budget	92,405

Account Name: DT-IT Support Operat

Account No : 38052

## Salaries and Wages

77718	Other Student Wkrs	30,500
	Total Salaries and Wages	30,500

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	96,093
	Total Operating Expenses	96,093
	Total Budget	126,593

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Account Name: DT-Plumbing

Account No : 39011

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,000
	Total Operating Expenses	2,000
	Total Budget	2,000



Account Name: DT-Hvac/Electrical

Account No : 39012

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	500
	Total Operating Expenses	500
	Total Budget	500

## Other Funds - Designated Tuition

## Salaries and Wages

77713	Oth Prof Sal-Mo	256,232
77714	Cler,sec	47,784
77715	Oth Reg F/T Hourly	36,000
77718	Other Student Wkrs	160,500
77753	Gift Card Stipend	980
	Total Salaries and Wages	501,496

## Employee Benefits

77022	Longevity Pay	8,700
77041	Staff Benefits	127,384
	Total Employee Benefits	136,084

## Operating Expenses

77100	Travel Expenses	226,609
77200	Other Oper. Expense	1,951,450
87340	Capital Outlay (EQP)	87,000
	Total Operating Expenses	2,265,059
	Total Budget	2,902,639

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Account Name: Industrial Income (7

Account No : 41010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	35,000
	Total Operating Expenses	35,000
	Total Budget	35,000

Account Name: Food Service

Account No : 41040

## Salaries and Wages

77713	Oth Prof Sal-Mo	71,376
77715	Oth Reg F/T Hourly	69,000
77718	Other Student Wkrs	15,000
77735	P/T Oth Reg Hourly	103,996
	Total Salaries and Wages	259,372

## Employee Benefits

77022	Longevity Pay	480
77041	Staff Benefits	65,155
	Total Employee Benefits	65,635

## Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	764,500
87340	Capital Outlay (EQP)	10,000
	Total Operating Expenses	775,500
	Total Budget	1,100,507

Account Name: Food Service

Account No : 41040

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10041040MFSV01 Manager Food Services Kinder, Patricia	100.0	38,100	0	38,100
002 10041040PCHF01 Production Chef Mengelkamp, Karen R	100.0	33,276	0	33,276
Object Total		71,376	0	71,376
Oth Reg F/T Hourly				
001 10041040SCHF01 Sous Chef Collier, Timothy R	100.0	22,800		22,800
002 10041040SCHF01 Sous Chef Hicks, Cindy A	100.0	23,400	480	23,880
003 10041040SCHF01 Sous Chef Banks, Jason E	100.0	22,800		22,800
Object Total		69,000	480	69,480
P/T Oth Reg Hourly				
001 10041040PRCO03 Prep Cook Vacant(Replacement)	95.0	14,535	0	14,535
002 10041040CASH03 Dining Room CASHIER Butler, Warren E	97.5	9,945	0	9,945
003 10041040SCHF04 Sous Chef Vacant(Replacement)	75.0	9,450	0	9,450
004 10041040DRAT03 Dining Room ATTENDANT Vacant(Replacement)	95.0	13,680	0	13,680
005 10041040COO103 Cook I Vicinais, Maria M	95.0	14,535	0	14,535
006 10041040PRCO03 Prep Cook Bennett, Jessica N	95.0	14,535	0	14,535
007 10041040CASH03 Dining Room CASHIER Benoit, Crystal	97.5	14,918	0	14,918

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Account Name: Food Service

Account No : 41040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
008 10041040COO103 Cook I Reay, Julie A	95.0	12,398	0	12,398
Object Total		103,996	0	103,996
Account Total		244,372	480	244,852

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Account Name: Central Comm-Auxilia

Account No : 41080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	58,880
	Total Operating Expenses	58,880
	Total Budget	58,880

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Account Name: Central Products-Aux

Account No : 41084

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: Postage-Auxiliary

Account No : 41090

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	7,500
	Total Operating Expenses	7,500
	Total Budget	7,500

Account Name: Bookstore

Account No : 41320

## Salaries and Wages

77713	Oth Prof Sal-Mo	79,560
77714	Cler,sec	92,724
77718	Other Student Wkrs	4,200
	Total Salaries and Wages	176,484

## Employee Benefits

77022	Longevity Pay	7,100
77041	Staff Benefits	66,372
77086	State Orp Contrib	2,150
	Total Employee Benefits	75,622

## Operating Expenses

77100	Travel Expenses	12,000
77200	Other Oper. Expense	2,250,000
87340	Capital Outlay (EQP)	25,000
	Total Operating Expenses	2,287,000
	Total Budget	2,539,106

Account Name: Bookstore

Account No : 41320

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10041320AMBK01 Assistant Manager of Bookstore Charanza, Karen L	100.0	33,660	260	33,920
002 10041320MBKS01 Manager of Bookstore Guercio, Greg	100.0	45,900	720	46,620
Object Total		79,560	980	80,540
Cler,sec				
001 10041320ISPE01 INVENTORY SPECIALIST Alvarez, Jennette	100.0	23,640	840	24,480
002 10041320BSCH01 Bookstore Cashier Chavez, Richard S	100.0	21,924	3,360	25,284
003 10041320BOAS01 Bookstore Operations Associate Rose, Jennifer	100.0	25,644	240	25,884
004 10041320BSCH01 Bookstore Cashier Whitt, Vickie	100.0	21,516	1,680	23,196
Object Total		92,724	6,120	98,844
Account Total		172,284	7,100	179,384

Account Name: Airport

Account No .: 41340

## Salaries and Wages

77711	Admin Sal-Mo	75,384
77713	Oth Prof Sal-Mo	85,284
77715	Oth Reg F/T Hourly	73,956
77733	P/T Oth Prof Sal-Mo	9,600
77741	Car/Hous/Busi Allowa	14,400
77744	Telecommunications E	480
77747	Extra Pay Classified	600
	Total Salaries and Wages	259,704

## Employee Benefits

77020	Hazardous Duty Pay	780
77022	Longevity Pay	4,900
77041	Staff Benefits	90,000
77086	State Orp Contrib	8,185
	Total Employee Benefits	103,865

## Operating Expenses

77100	Travel Expenses	7,200
77200	Other Oper. Expense	276,950
87340	Capital Outlay (EQP)	245,000
	Total Operating Expenses	529,150
	Total Budget	892,719

Account Name: Airport

Account No : 41340

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10041340PRES01 PRESIDENT Stuckly, Elton E	54.0	75,384	0	75,384
Object Total		75,384	0	75,384
Oth Prof Sal-Mo				
001 10041340SAIR01 SUPVR Rowan, Robert D	100.0	51,540	3,340	54,880
002 10041340DADV01 Director Rowland, James E	41.0	27,744	0	27,744
003 10041340ATTO01 Attorney Shafer, Susan L	8.6	6,000	0	6,000
Object Total		85,284	3,340	88,624
Oth Reg F/T Hourly				
001 10041340MTAP01 Maintenance Mechanic Lancaster, Len E	100.0	25,800	840	26,640
002 10041340CWK201 Custodial Worker II Pimpton, May A	100.0	18,948	720	19,668
003 10041340PTOF01 Patrol Officer Proctor, Roman Y	100.0	29,208	0	29,208
Object Total		73,956	1,560	75,516
P/T Oth Prof Sal-Mo				
001 10041340SADA04 Special Asst to Director of Aerospace Matthews, Julia A	0.6	9,600		9,600
Object Total		9,600	0	9,600
Account Total		244,224	4,900	249,124

Account Name: Golf Course Pro Shop

Account No : 41380

## Salaries and Wages

77713	Oth Prof Sal-Mo	60,204
77718	Other Student Wkrs	10,000
77735	P/T Oth Reg Hourly	53,212
77747	Extra Pay Classified	10,000
	Total Salaries and Wages	133,416

## Employee Benefits

77022	Longevity Pay	100
77041	Staff Benefits	32,700
	Total Employee Benefits	32,800

## Operating Expenses

77100	Travel Expenses	8,000
77200	Other Oper. Expense	152,800
	Total Operating Expenses	160,800
	Total Budget	327,016

Account Name: Golf Course Pro Shop

Account No : 41380

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10041380GCTD01 Golf Course Tournament Director Connally, Megan D	100.0	25,200	100	25,300
003 10041380PGPR01 Pga Head Golf Professional Mabry, Brandon R	100.0	35,004	0	35,004
Object Total		60,204	100	60,304
P/T Oth Reg Hourly				
001 10041380AGPR03 Assistant Golf Professional Blasingame, Rodney C	47.5	14,700	0	14,700
002 10041380GOSP03 Golf Course Outside Service Personnel Holder, Garrett S	47.5	11,760	0	11,760
003 10041380GSAT03 Golf Shop Assistant Merilian, George W	47.5	4,800	0	4,800
004 10041380GOSP03 Golf Course Outside Service Personnel Thompson, Calvin E	47.5	14,112	0	14,112
005 10041380GSAT03 Golf Shop Assistant Weatherby, James H	47.5	7,840	0	7,840
Object Total		53,212	0	53,212
Account Total		113,416	100	113,516

Account Name: Golf Course Grounds

Account No : 41381

## Salaries and Wages

77713	Oth Prof Sal-Mo	34,248
77718	Other Student Wkrs	10,000
77735	P/T Oth Reg Hourly	57,204
77744	Telecommunications E	480
	Total Salaries and Wages	101,932

## Employee Benefits

77041	Staff Benefits	25,000
77086	State Orp Contrib	615
	Total Employee Benefits	25,615

## Operating Expenses

77200	Other Oper. Expense	129,040
87340	Capital Outlay (EQP)	89,000
	Total Operating Expenses	218,040
	Total Budget	345,587



Account Name: Golf Course Grounds

Account No : 41381

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10041381PMAN01 Project Manager Ehrhardt, Terry L	12.0	7,200	0	7,200
002 10041381GCSI01 Golf Course Superintendent Morrison, Rickey L	66.0	27,048	0	27,048
Object Total		34,248	0	34,248
P/T Oth Reg Hourly				
001 10041381SAGR04 Second Assistant/Grounds May, Jacob D	95.0	19,764	0	19,764
002 10041381ITNW03 Irrigation Tech/Night Water Heid, Nicholas J	47.5	6,240	0	6,240
003 10041381GMWR03 Grounds Maintenance Worker Hair, Russell W	47.5	6,240	0	6,240
004 10041381GMWR03 Grounds Maintenance Worker Mew, Frederick W	47.5	6,240	0	6,240
005 10041381GCEM03 Golf Course Equipment Mechanic Holmes, Joed M	47.5	6,240	0	6,240
006 10041381GMWR03 Grounds Maintenance Worker Vacant (Replacement)	47.5	6,240	0	6,240
007 10041381ITNW03 Irrigation Tech/Night Water Siverly, Ian R	47.5	6,240	0	6,240
Object Total		57,204	0	57,204
Account Total		91,452	0	91,452

Account Name: Housing

Account No : 42210

## Salaries and Wages

77713	Oth Prof Sal-Mo	92,136
77714	Cler,sec	79,008
77744	Telecommunications E	1,920
	Total Salaries and Wages	173,064

## Employee Benefits

77022	Longevity Pay	3,120
77041	Staff Benefits	77,500
	Total Employee Benefits	80,620

## Operating Expenses

77200	Other Oper. Expense	180,675
	Total Operating Expenses	180,675
	Total Budget	434,359

Account Name: Housing

Account No : 42210

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10042210PMAN11 Project Manager Bland, Jeremiah P	100.0	35,004	720	35,724
002 10042210AVPS01 Assoc Vp of Student Development Patterson, Sarah S	76.0	57,132	0	57,132
Object Total		92,136	720	92,856
Cler,sec				
001 10042210STAS01 STAFF ASSISTANT Barrett, Pamela L	100.0	24,600	480	25,080
002 10042210STAS01 STAFF ASSISTANT Mann, Howard A	100.0	25,404	1,200	26,604
003 10042210HRRR01 HOUSING RENTAL REPRESENTATIVE Mosley, Cynthia R	100.0	29,004	720	29,724
Object Total		79,008	2,400	81,408
Account Total		171,144	3,120	174,264

Account Name: Housing Maintenance

Account No : 42211

## Salaries and Wages

77713	Oth Prof Sal-Mo	36,000
77715	Oth Reg F/T Hourly	408,492
77718	Other Student Wkrs .	6,000
	Total Salaries and Wages	450,492

## Employee Benefits

77022	Longevity Pay	9,780
77041	Staff Benefits	170,596
	Total Employee Benefits	180,376

## Operating Expenses

77200	Other Oper. Expense	186,000
	Total Operating Expenses	186,000
	Total Budget	816,868

Account Name: Housing Maintenance

Account No : 42211

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10042211SBM101 Supvr Garcia, Paul	100.0	36,000	40	36,040
Object Total		36,000	40	36,040
Oth Reg F/T Hourly				
001 10042211MSPE01 Alilano, Ted T	100.0	25,800	480	26,280
002 10042211PCTE01 Pest Control Tech Burke, Timothy M	100.0	28,500	0	28,500
003 10042211MSPE01 Burnette, Kenneth G	100.0	25,800	480	26,280
004 10042211MSPE01 Cantu, James H	100.0	30,708	3,680	34,388
005 10042211MSPE01 Dixon, James M	100.0	25,800	880	26,680
006 10042211PLM101 Plumber I Edwards, Arthur D	50.0	13,500	0	13,500
007 10042211MSPE01 Estrada, Pedro	100.0	24,600	0	24,600
008 10042211MSPE01 Galindo, Augustin	100.0	25,104	480	25,584
009 10042211MSPE01 Hueske, William C	100.0	24,480	720	25,200
010 10042211MSPE01 Hykel, George	100.0	25,800	800	26,600
011 10042211MSPE01 Lemanski, Thomas J	100.0	24,600	480	25,080
012 10042211MFOR01 Maintenance Foreman McCormick, Dale L	100.0	28,200	40	28,240

Account Name: Housing Maintenance

Account No : 42211

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
013 10042211USPE01 Utilities Specialist Moore, Robert A	100.0	30,600	1,440	32,040
014 10042211MSPE01 Rumsey, Chad A.	100.0	25,800	260	26,060
015 10042211MSPE01 Hoffman, Jonathan	100.0	24,600		24,600
016 10042211MSPE01 Estrada, Tomas J	100.0	24,600		24,600
Object Total		408,492	9,740	418,232
Account Total		444,492	9,780	454,272

Account Name: Housing Grounds

Account No : 42212

## Salaries and Wages

77715	Oth Reg F/T Hourly	90,000
	Total Salaries and Wages	90,000

## Employee Benefits

77022	Longevity Pay	480
77041	Staff Benefits	34,542
	Total Employee Benefits	35,022

## Operating Expenses

77200	Other Oper. Expense	46,700
	Total Operating Expenses	46,700
	Total Budget	171,722

Account Name: Housing Grounds

Account No : 42212

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 10042212GRK101 Groundskeeper I Bolton, Joshua G	100.0	18,000	240	18,240
002 10042212GRK101 Groundskeeper I Kahanek, Robert L	100.0	18,000		18,000
003 10042212GRK101 Groundskeeper I Vacant(Replacement)	100.0	18,000	0	18,000
004 10042212GRK101 Groundskeeper I Price, Gerard V	100.0	18,000	240	18,240
005 10042212GRK101 Groundskeeper I Sustala, William R	100.0	18,000	0	18,000
Object Total		90,000	480	90,480
Account Total		90,000	480	90,480



Account Name: Housing --- JK

Account No : 42214

## Salaries and Wages

77715	Oth Reg F/T Hourly	115,644
	Total Salaries and Wages	115,644

## Employee Benefits

77022	Longevity Pay	3,520
77041	Staff Benefits	44,384
	Total Employee Benefits	47,904

## Operating Expenses

77200	Other Oper. Expense	63,500
	Total Operating Expenses	63,500
	Total Budget	227,048

Account Name: Housing --- JK

Account No : 42214

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 10042214ACM101 Ac/Refrigeration Mech I Croft, Brian L	100.0	25,800	460	26,260
002 10042214ACM201 Ac/Refrigeration Mech II Taylor, Johnny R	100.0	33,444	2,820	36,264
003 10042214ACM201 Ac/Refrigeration Mech II Tyra, Michael W	100.0	30,600	240	30,840
004 10042214ELE101 Electrician I Hodgens, Drew B	100.0	25,800		25,800
Object Total		115,644	3,520	119,164
Account Total		115,644	3,520	119,164

Account Name: Housing --- DD

Account No : 42215

## Salaries and Wages

77715	Oth Reg F/T Hourly	49,200
	Total Salaries and Wages	49,200

## Employee Benefits

77022	Longevity Pay	40
77041	Staff Benefits	18,883
	Total Employee Benefits	18,923

## Operating Expenses

77200	Other Oper. Expense	13,500
	Total Operating Expenses	13,500
	Total Budget	81,623

Account Name: Housing --- DD

Account No : 42215

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 10042215MSPE01 Vacant (Replacement)	92.0	24,600	0	24,600
002 10042215MSPE01 Pustejovsky, David J	100.0	24,600	40	24,640
Object Total		49,200	40	49,240
Account Total		49,200	40	49,240

Account Name: Dorms/Apartments - G

Account No : 42221

## Salaries and Wages

77715	Oth Reg F/T Hourly	30,000
	Total Salaries and Wages	30,000

## Employee Benefits

77041	Staff Benefits	11,514
	Total Employee Benefits	11,514

## Operating Expenses

77200	Other Oper. Expense	30,000
	Total Operating Expenses	30,000
	Total Budget	71,514

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Account Name: Dorms/Apartments - G

Account No : 42221

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 10042221PLM201 Plumber II Olvera, Antonio	100.0	30,000		30,000
Object Total		30,000	0	30,000
Account Total		30,000	0	30,000

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Account Name: Dorms/Apartements -

Account No : 42222

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: Apartment Utilities

Account No : 42224

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	185,000
	Total Operating Expenses	185,000
	Total Budget	185,000



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Account Name: Housing Utilities

Account No : 42225

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	415,000
	Total Operating Expenses	415,000
	Total Budget	415,000

Account Name: Housing/Apartments

Account No : 42240

## Salaries and Wages

77713	Oth Prof Sal-Mo	63,660
77715	Oth Reg F/T Hourly	18,948
77718	Other Student Wkrs	18,440
	Total Salaries and Wages	101,048

## Employee Benefits

77022	Longevity Pay	5,260
77041	Staff Benefits	32,965
	Total Employee Benefits	38,225

## Operating Expenses

77100	Travel Expenses	550
77200	Other Oper. Expense	162,680
	Total Operating Expenses	163,230
	Total Budget	302,503

Account Name: Housing/Apartments

Account No : 42240

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10042240DRLD01 Dir Rachels, Michelle L	100.0	42,108	960	43,068
002 10042240CRLI01 Coordinator Robinson, Shannon K	100.0	21,552	480	22,032
Object Total		63,660	1,440	65,100
Oth Reg F/T Hourly				
001 10042240CWK201 Custodial Worker II Cartwright III, William A	100.0	18,948	3,820	22,768
Object Total		18,948	3,820	22,768
Account Total		82,608	5,260	87,868

Account Name: Motor Pool - Local

Account No : 42243

Salaries and Wages

77718	Other Student Wkrs	4,000
	Total Salaries and Wages	4,000

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	15,000
	Total Operating Expenses	15,000
	Total Budget	19,000

Account Name: Housing-Stuckly Inns

Account No : 42250

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	33,460
	Total Operating Expenses	33,460
	Total Budget	33,460

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Account Name: Housing - Laundry

Account No : 42260

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	4,300
	Total Operating Expenses	4,300
	Total Budget	4,300

Account Name: Custodial

Account No : 42270

## Salaries and Wages

77715	Oth Reg F/T Hourly	75,204
	Total Salaries and Wages	75,204

## Employee Benefits

77022	Longevity Pay	2,920
77041	Staff Benefits	28,864
	Total Employee Benefits	31,784

## Operating Expenses

77200	Other Oper. Expense	29,000
	Total Operating Expenses	29,000
	Total Budget	135,988

Account Name: Custodial

Account No : 42270

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 10042270CWK101 CUSTODIAL WORKER I Bates, Howard	100.0	18,000	200	18,200
002 10042270CWK201 CUSTODIAL WORKER II Borden, Blanche M	100.0	18,948	700	19,648
003 10042270CWK201 CUSTODIAL WORKER II Kromer, Edward V	100.0	18,948	960	19,908
004 10042270CWK201 CUSTODIAL WORKER II Rodriguez, Estella M	100.0	19,308	1,060	20,368
Object Total		75,204	2,920	78,124
Account Total		75,204	2,920	78,124



Account Name: College Police

Account No : 42290

## Salaries and Wages

77715	Oth Reg F/T Hourly	86,400
77747	Extra Pay Classified	600
	Total Salaries and Wages	87,000

## Employee Benefits

77020	Hazardous Duty Pay	650
77041	Staff Benefits	32,500
	Total Employee Benefits	33,150

## Operating Expenses

77200	Other Oper. Expense	5,500
	Total Operating Expenses	5,500
	Total Budget	125,650

Account Name: College Police

Account No : 42290

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 10042290POLC01 Police Corporal Ashby, Joe B	100.0	30,000	0	30,000
002 10042290PTOF01 Patrol Officer Lander, Casey L	100.0	27,900	0	27,900
003 10042290PTOF01 Patrol Officer Stanford, Brian M	100.0	28,500	0	28,500
Object Total		86,400	0	86,400
Account Total		86,400	0	86,400

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Account Name: Housing R & R

Account No : 42300

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

## Other Funds - Auxiliary Enterprises

## Salaries and Wages

77711	Admin Sal-Mo	75,384
77713	Oth Prof Sal-Mo	522,468
77714	Cler,sec	171,732
77715	Oth Reg F/T Hourly	1,016,844
77718	Other Student Wkrs	67,640
77733	P/T Oth Prof Sal-Mo	9,600
77735	P/T Oth Reg Hourly	214,412
77741	Car/Hous/Busi Allowa	14,400
77744	Telecommunications E	2,880
77747	Extra Pay Classified	11,200
	Total Salaries and Wages	2,106,560

## Employee Benefits

77020	Hazardous Duty Pay	1,430
77022	Longevity Pay	37,700
77041	Staff Benefits	730,975
77086	State Orp Contrib	10,950
	Total Employee Benefits	781,055

## Operating Expenses

77100	Travel Expenses	28,750
77200	Other Oper. Expense	5,188,985
87340	Capital Outlay (EQP)	369,000
	Total Operating Expenses	5,586,735
	Total Budget	8,474,350

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Account Name: Administration

Account No : 44010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	13,000
77200	Other Oper. Expense	36,000
	Total Operating Expenses	49,000
	Total Budget	49,000

Account Name: Business Office

Account No : 44030

## Salaries and Wages

77735	P/T Oth Reg Hourly	11,108
	Total Salaries and Wages	11,108

## Employee Benefits

77041	Staff Benefits	1,377
	Total Employee Benefits	1,377

## Operating Expenses

77200	Other Oper. Expense	1,000
	Total Operating Expenses	1,000
	Total Budget	13,485

Account Name: Business Office

Account No : 44030

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Oth Reg Hourly				
001 10044030ACA203 Accounting Asst II Shaw, Kay L	37.5	11,108	0	11,108
Object Total		11,108	0	11,108
Account Total		11,108	0	11,108

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Account Name: Student Development

Account No : 44063

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: Faculty Senate

Account No : 44070

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Staff Senate

Account No : 44100

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,500
77200	Other Oper. Expense	3,500
	Total Operating Expenses	5,000
	Total Budget	5,000

Account Name: Aux, Aux Administra

Account No : 44220

## Salaries and Wages

77713	Oth Prof Sal-Mo	53,172
77744	Telecommunications E	480
	Total Salaries and Wages	53,652

## Employee Benefits

77022	Longevity Pay	380
77041	Staff Benefits	19,990
	Total Employee Benefits	20,370

## Operating Expenses

77200	Other Oper. Expense	4,000
	Total Operating Expenses	4,000
	Total Budget	78,022

Account Name: Aux, Aux Administra

Account No : 44220

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10044220VPCE01 Assoc Vp College Enterprises Gayeske, Caroline A	60.0	46,524	0	46,524
002 10044220ECOR01 Events Coordinator Reed, Marcie B	23.0	6,648	380	7,028
Object Total		53,172	380	53,552
Account Total		53,172	380	53,552

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Account Name: Grounds

Account No : 44280

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

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Account Name: Investment Income

Account No : 44500

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

## Other Funds - Auxiliary Administrative Funds

## Salaries and Wages

77713	Oth Prof Sal-Mo	53,172
77735	P/T Oth Reg Hourly	11,108
77744	Telecommunications E	480
	Total Salaries and Wages	64,760

## Employee Benefits

77022	Longevity Pay	380
77041	Staff Benefits	21,367
	Total Employee Benefits	21,747

## Operating Expenses

77100	Travel Expenses	15,500
77200	Other Oper. Expense	113,500
	Total Operating Expenses	129,000
	Total Budget	215,507

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Account Name: Perkins-Employee Dev

Account No : 62223

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,855
77200	Other Oper. Expense	3,247
	Total Operating Expenses	6,102
	Total Budget	6,102



Account Name: Perkins-Aviation Clu

Account No : 62315

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77100	Travel Expenses	3,000
77200	Other Oper. Expense	7,760
87340	Capital Outlay (EQP)	20,325
	Total Operating Expenses	31,085
	Total Budget	31,085

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Account Name: Perkins-Advertising/

Account No : 62544

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: Perkins-Student Serv

Account No : 62564

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,600
	Total Operating Expenses	1,600
	Total Budget	1,600

Account Name: Perkins-Fort Bend

Account No : 62601

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77100	Travel Expenses	2,390
77200	Other Oper. Expense	2,670
87340	Capital Outlay (EQP)	28,940
	Total Operating Expenses	34,000
	Total Budget	34,000

Account Name: Perkins-Acade/Dental

Account No : 62801

## Salaries and Wages

77718	Other Student Wkrs	31,250
	Total Salaries and Wages	31,250

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77100	Travel Expenses	25,179
77200	Other Oper. Expense	8,459
87340	Capital Outlay (EQP)	14,500
	Total Operating Expenses	48,138
	Total Budget	79,388

Account Name: Perkins-Elect/Manuf

Account No : 62811

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	6,850
77200	Other Oper. Expense	52,878
87340	Capital Outlay (EQP)	23,500
	Total Operating Expenses	83,228
	Total Budget	83,228

Account Name: Perkins-Transp/Serv

Account No : 62821

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77100	Travel Expenses	21,600
77200	Other Oper. Expense	111,700
87340	Capital Outlay (EQP)	16,700
	Total Operating Expenses	150,000
	Total Budget	150,000

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Account Name: Perkins-Comp/Graph C

Account No : 62901

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	15,045
77200	Other Oper. Expense	66,954
	Total Operating Expenses	81,999
	Total Budget	81,999



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Account Name: Perkins-Admin

Account No : 62930

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,200
	Total Operating Expenses	1,200
	Total Budget	1,200

Account Name: Perkins-Instruction

Account No : 62931

## Salaries and Wages

77718	Other Student Wkrs	20,000
	Total Salaries and Wages	20,000

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77100	Travel Expenses	6,492
77200	Other Oper. Expense	6,036
	Total Operating Expenses	12,528
	Total Budget	32,528

Account Name: Perkins-Student Serv

Account No : 62934

## Salaries and Wages

77713	Oth Prof Sal-Mo	46,008
	Total Salaries and Wages	46,008

## Employee Benefits

77022	Longevity Pay	240
77041	Staff Benefits	25,329
	Total Employee Benefits	25,569

## Operating Expenses

77200	Other Oper. Expense	110,000
	Total Operating Expenses	110,000
	Total Budget	181,577

Account Name: Perkins-Student Serv

Account No : 62934

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10062934INTE01 Interpreter Kenney, Jamie D	100.0	23,004	120	23,124
002 10062934INTE01 Interpreter Stroman, Derrick S	100.0	23,004	120	23,124
Object Total		46,008	240	46,248
Account Total		46,008	240	46,248

Account Name: Perkins-Counseling

Account No : 62939

## Salaries and Wages

77713	Oth Prof Sal-Mo	73,008
	Total Salaries and Wages	73,008

## Employee Benefits

77022	Longevity Pay	600
77041	Staff Benefits	28,933
	Total Employee Benefits	29,533

## Operating Expenses

	Total Operating Expenses	
	Total Budget	102,541

Account Name: Perkins-Counseling

Account No : 62939

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10062939SUCO01 Success Coach Carter, Whitney S	100.0	33,000	540	33,540
002 10062939CSTU01 Counselor, Student Poole, Cherice L	100.0	40,008	60	40,068
Object Total		73,008	600	73,608
Account Total		73,008	600	73,608

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Account Name: Perkins-Daycare

Account No : 62944

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

Account Name: Perkins-Equity

Account No : 62954

## Salaries and Wages

77713	Oth Prof Sal-Mo	49,176
77714	Cler,sec	22,800
	Total Salaries and Wages	71,976

## Employee Benefits

77022	Longevity Pay	2,620
77041	Staff Benefits	35,038
	Total Employee Benefits	37,658

## Operating Expenses

	Total Operating Expenses	
	Total Budget	109,634



Account Name: Perkins-Equity

Account No : 62954

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10062954CSTU01 COUNSELOR, STUDENT Thomas-Campbell, Joyce L	100.0	49,176	2,140	51,316
Object Total		49,176	2,140	51,316
Cler,sec				
001 10062954STAS01 Staff Assistant Neal, Marcia B	100.0	22,800	480	23,280
Object Total		22,800	480	23,280
Account Total		71,976	2,620	74,596

## Other Funds - Restricted-Voc Education

## Salaries and Wages

77713	Oth Prof Sal-Mo	168,192
77714	Cler,sec	22,800
77718	Other Student Wkrs	51,250
	Total Salaries and Wages	242,242

## Employee Benefits

77022	Longevity Pay	3,460
77041	Staff Benefits	89,300
	Total Employee Benefits	92,760

## Operating Expenses

77100	Travel Expenses	85,011
77200	Other Oper. Expense	520,904
87340	Capital Outlay (EQP)	103,965
	Total Operating Expenses	709,880
	Total Budget	1,044,882

Account Name: Deaf Stu Svcs T r c

Account No : 61144

Salaries and Wages

77713	Oth Prof Sal-Mo	81,384
	Total Salaries and Wages	81,384

Employee Benefits

77022	Longevity Pay	1,640
77041	Staff Benefits	30,715
	Total Employee Benefits	32,355

Operating Expenses

	Total Operating Expenses	
	Total Budget	113,739

Account Name: Deaf Stu Svcs T r c

Account No : 61144

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10061144INT201 INTERPRETER II Foster, Cindy D	100.0	29,652	1,180	30,832
002 10061144INT101 INTERPRETER I Legrand, Larun L	100.0	22,668	460	23,128
003 10061144INT101 INTERPRETER I Vacant (Replacement)	100.0	29,064	0	29,064
Object Total		81,384	1,640	83,024
Account Total		81,384	1,640	83,024

Account Name: Texas College Workst

Account No : 61257

Salaries and Wages

77719	Texas College Workst	38,056
	Total Salaries and Wages	38,056

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 38,056

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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	807,500
	Total Operating Expenses	807,500
	Total Budget	807,500

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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	308,905
	Total Operating Expenses	308,905
	Total Budget	308,905

Account Name: NP Technician Traini

Account No : 62022

## Salaries and Wages

77712	Fac Sal-Mo	23,834
	Total Salaries and Wages	23,834

## Employee Benefits

77041	Staff Benefits	6,326
	Total Employee Benefits	6,326

## Operating Expenses

77100	Travel Expenses	1,061
	Total Operating Expenses	1,061
	Total Budget	31,221



Account Name: NP Technician Traini

Account No : 62022

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10062022INST11 Instructor Krieger, Kenneth V	46.0	23,834	0	23,834
Object Total		23,834	0	23,834
Account Total		23,834	0	23,834

Account Name: ARRA-DOE Clean Start

Account No : 62325

## Salaries and Wages

77712	Fac Sal-Mo	50,004
77713	Oth Prof Sal-Mo	87,324
77747	Extra Pay Classified	12,000
	Total Salaries and Wages	149,328

## Employee Benefits

77022	Longevity Pay	1,680
77041	Staff Benefits	40,000
	Total Employee Benefits	41,680

## Operating Expenses

77100	Travel Expenses	12,000
77200	Other Oper. Expense	3,227,909
	Total Operating Expenses	3,239,909
	Total Budget	3,430,917

Account Name: ARRA-DOE Clean Start

Account No : 62325

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10062325INST01 Instructor Blaschke, Christopher L	100.0	50,004	0	50,004
Object Total		50,004	0	50,004
Oth Prof Sal-Mo				
001 10062325AVPW01 Associate Vice President for Workforce Development Day, David L	24.0	19,236	0	19,236
002 10062325PMAN04 Project Manager Ewing, Todd A	100.0	68,088	1,680	69,768
Object Total		87,324	1,680	89,004
Account Total		137,328	1,680	139,008

Account Name: Gear Up Waco

Account No : 62741

## Salaries and Wages

77713	Oth Prof Sal-Mo	51,177
77714	Cler,sec	58,868
77718	Other Student Wkrs	20,000
	Total Salaries and Wages	130,045

## Employee Benefits

77022	Longevity Pay	1,640
77041	Staff Benefits	40,000
	Total Employee Benefits	41,640

## Operating Expenses

77100	Travel Expenses	7,000
77200	Other Oper. Expense	69,004
	Total Operating Expenses	76,004
	Total Budget	247,689

Account Name: Gear Up Waco

Account No : 62741

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10062741CGUP14 Coordinator of Gear Up Kattner-Allen, Sheryl L	100.0	35,700	1,160	36,860
002 10062741EDSI01 Exec Dir Musil, Becky D	10.0	6,798	0	6,798
003 10062741PMAN01 Project Manager Steele, Anita E	25.0	8,679	0	8,679
Object Total		51,177	1,160	52,337
Cler,sec				
001 10062741STAS24 Staff Assistant Davis, Audrey A	100.0	30,224	480	30,704
002 10062741DCLN14 Gear Up/Dual Credit Liaison Pearson, Hugh G	100.0	28,644	0	28,644
Object Total		58,868	480	59,348
Account Total		110,045	1,640	111,685

Account Name: NSF Nuclear Wld Insp

Account No : 62874

## Salaries and Wages

77712	Fac Sal-Mo	6,432
77746	Extra Pay Non-Academ	6,449
77747	Extra Pay Classified	2,500
	Total Salaries and Wages	15,381

## Employee Benefits

77041	Staff Benefits	5,906
	Total Employee Benefits	5,906

## Operating Expenses

77100	Travel Expenses	6,000
77200	Other Oper. Expense	8,500
	Total Operating Expenses	14,500
	Total Budget	35,787

Account Name: NSF Nuclear Wld Insp

Account No : 62874

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10062874INPC01 Instructor/Pc Siddens, James M	9.0	4,416	0	4,416
002 10062874INAP01 Instructor/Apc Melendez, Jose V	5.0	2,016	0	2,016
Object Total		6,432	0	6,432
Account Total		6,432	0	6,432

Account Name: Acts Program

Account No : 64241

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,200
	Total Operating Expenses	1,200
	Total Budget	1,200



## Other Funds - Restricted Funds

## Salaries and Wages

77712	Fac Sal-Mo	80,270
77713	Oth Prof Sal-Mo	219,885
77714	Cler,sec	58,868
77718	Other Student Wkrs	20,000
77719	Texas College Workst	38,056
77746	Extra Pay Non-Academ	6,449
77747	Extra Pay Classified	14,500
	Total Salaries and Wages	438,028

## Employee Benefits

77022	Longevity Pay	4,960
77041	Staff Benefits	122,947
	Total Employee Benefits	127,907

## Operating Expenses

77100	Travel Expenses	26,061
77200	Other Oper. Expense	4,423,018
	Total Operating Expenses	4,449,079
	Total Budget	5,015,014

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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	148,413
	Total Operating Expenses	148,413
	Total Budget	148,413

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Account Name: College Work-Study

Account No : 65355

Salaries and Wages

77717 Fed Workstudy Wages 230,749

Total Salaries and Wages 230,749

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 148,413

Total Operating Expenses 148,413

Total Budget 379,162

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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	12,500,000
	Total Operating Expenses	12,500,000
	Total Budget	12,500,000

## Other Funds - Restricted-NIH Funds

## Salaries and Wages

77717	Fed Workstudy Wages	230,749
	Total Salaries and Wages	230,749

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	12,796,826
	Total Operating Expenses	12,796,826
	Total Budget	13,027,575

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	535,972
	Total Operating Expenses	535,972
	Total Budget	535,972

Other Funds - 11719

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	535,972
	Total Operating Expenses	535,972
	Total Budget	535,972

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Account Name: Heaf-James Connally

Account No : 82552

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	800,738
	Total Operating Expenses	800,738
	Total Budget	800,738



Account Name: Heaf-Deferred Mainte

Account No : 82650

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	857,000
	Total Operating Expenses	857,000
	Total Budget	857,000

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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	822,100
	Total Operating Expenses	822,100
	Total Budget	822,100

## Other Funds - HEAF

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	1,679,100
67340	Capital Outlay (CIP)	800,738
	Total Operating Expenses	2,479,838
	Total Budget	2,479,838

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Account Name: LB Culinary Arts Cen

Account No : 81410

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	1,800,000
	Total Operating Expenses	1,800,000
	Total Budget	1,800,000

Account Name: LB Aerospace Tech Ce

Account No : 81430

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	4,400,000
	Total Operating Expenses	4,400,000
	Total Budget	4,400,000

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Account Name: EDA Aerospace Center

Account No : 81431

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	1,000,000
	Total Operating Expenses	1,000,000
	Total Budget	1,000,000

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Account Name: Airport Terminal

Account No : 81433

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	400,000
	Total Operating Expenses	400,000
	Total Budget	400,000

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Account Name: Bellmead EDC

Account No : 81434

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	125,000
	Total Operating Expenses	125,000
	Total Budget	125,000



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Account Name: Waco/McLennan EDC

Account No : 81437

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	125,000
	Total Operating Expenses	125,000
	Total Budget	125,000

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Account Name: ARRA-SECO Bldg Energ

Account No : 81540

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	500,000
	Total Operating Expenses	500,000
	Total Budget	500,000

Account Name: EWC Land Purchase

Account No : 81730

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	2,724,678
	Total Operating Expenses	2,724,678
	Total Budget	2,724,678

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Account Name: EWC Construct Buildi

Account No : 81731

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	17,875,322
	Total Operating Expenses	17,875,322
	Total Budget	17,875,322

Other Funds - Unexpended Plant - Local

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	28,950,000
	Total Operating Expenses	28,950,000
	Total Budget	28,950,000

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Account Name: LB Family Housing Re

Account No : 82490

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: James Connally Bldg

Account No : 82550

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	695,669
	Total Operating Expenses	695,669
	Total Budget	695,669

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Account Name: DT-James Connally B1

Account No : 82551

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	1,199,262
	Total Operating Expenses	1,199,262
	Total Budget	1,199,262



## Other Funds - Renewals &amp; Replacements

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	4,000,000
67340	Capital Outlay (CIP)	1,894,931
	Total Operating Expenses	5,894,931
	Total Budget	5,894,931

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Account Name: Local Bonds Pmt Desi

Account No : 83080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	744,689
	Total Operating Expenses	744,689
	Total Budget	744,689

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Account Name: Local Bonds Pmt Auxi

Account No : 83081

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	595,751
	Total Operating Expenses	595,751
	Total Budget	595,751

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Account Name: DT PPL Lease Purchas

Account No : 83100

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	268,410
	Total Operating Expenses	268,410
	Total Budget	268,410

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Account Name: EWC TSTC DT Payment

Account No : 83210

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

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Account Name: EWC Temple College P

Account No : 83211

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	520,000
	Total Operating Expenses	520,000
	Total Budget	520,000

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Account Name: EWC Hutto Payments

Account No : 83212

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	375,000
	Total Operating Expenses	375,000
	Total Budget	375,000

Other Funds - Interest & Sinking Fund

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,703,850
	Total Operating Expenses	2,703,850
	Total Budget	2,703,850



## Campus Totals

## Salaries and Wages

77711	Admin Sal-Mo	426,108
77712	Fac Sal-Mo	12,911,273
77713	Oth Prof Sal-Mo	7,503,825
77714	Cler,sec	2,587,592
77715	Oth Reg F/T Hourly	2,607,480
77717	Fed Workstudy Wages	230,749
77718	Other Student Wkrs	355,990
77719	Texas College Workst	38,056
77722	Lab Assistant	345,876
77725	Sal-Hourly (other Ai	321,972
77732	P/T Fac Sal-Mo	397,850
77733	P/T Oth Prof Sal-Mo	9,600
77734	P/T Cler,sec	25,000
77735	P/T Oth Reg Hourly	250,798
77736	Overtime Pay	9,000
77741	Car/Hous/Busi Allowa	14,400
77744	Telecommunications E	18,720
77745	Extra Pay Academic	44,400
77746	Extra Pay Non-Academ	13,649
77747	Extra Pay Classified	54,200
77753	Gift Card Stipend	980
	Total Salaries and Wages	28,167,518

## Employee Benefits

77020	Hazardous Duty Pay	9,880
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## Campus Totals

77022	Longevity Pay	446,200
77023	Program Chairman Inc	309,600
77031	Emolument & Allowanc	7,200
77041	Staff Benefits	7,547,239
77043	Oasi Matching	512,274
77052	Unemp Comp Benefit	60,000
77062	Workers Comp. Misc	128,000
77086	State Orp Contrib	620,597
	Total Employee Benefits	9,640,990

## Operating Expenses

77100	Travel Expenses	440,181
77200	Other Oper. Expense	44,970,356
67340	Capital Outlay (CIP)	31,645,669
87340	Capital Outlay (EQP)	1,218,214
	Total Operating Expenses	78,274,420
	Total Budget	116,082,928

## FINAL Totals

## Salaries and Wages

77711	Admin Sal-Mo	426,108
77712	Fac Sal-Mo	12,911,273
77713	Oth Prof Sal-Mo	7,503,825
77714	Cler,sec	2,587,592
77715	Oth Reg F/T Hourly	2,607,480
77717	Fed Workstudy Wages	230,749
77718	Other Student Wkrs	355,990
77719	Texas College Workst	38,056
77722	Lab Assistant	345,876
77725	Sal-Hourly (other Ai	321,972
77732	P/T Fac Sal-Mo	397,850
77733	P/T Oth Prof Sal-Mo	9,600
77734	P/T Cler,sec	25,000
77735	P/T Oth Reg Hourly	250,798
77736	Overtime Pay	9,000
77741	Car/Hous/Busi Allowa	14,400
77744	Telecommunications E	18,720
77745	Extra Pay Academic	44,400
77746	Extra Pay Non-Academ	13,649
77747	Extra Pay Classified	54,200
77753	Gift Card Stipend	980
	Total Salaries and Wages	28,167,518

## Employee Benefits

77020	Hazardous Duty Pay	9,880
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## FINAL Totals

77022	Longevity Pay	446,200
77023	Program Chairman Inc	309,600
77031	Emolument & Allowanc	7,200
77041	Staff Benefits	7,547,239
77043	Oasi Matching	512,274
77052	Unemp Comp Benefit	60,000
77062	Workers Comp. Misc	128,000
77086	State Orp Contrib	620,597
	Total Employee Benefits	9,640,990

## Operating Expenses

77100	Travel Expenses	440,181
77200	Other Oper. Expense	44,970,356
67340	Capital Outlay (CIP)	31,645,669
87340	Capital Outlay (EQP)	1,218,214
	Total Operating Expenses	78,274,420
	Total Budget	116,082,928







