

**APPROVED**

**Texas State Technical College  
Waco**

**Fiscal Year 2013 Budget**

*FISCAL YEAR ENDING AUGUST 31, 2013*





Waco

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
11719					
01060	Attorney	70,008	2,140	0	72,148
01150	Internal Audit	41,880	7,430	0	49,310
02020	President	98,460	12,760	0	111,220
02040	Admin Support	107,052	1,680	0	108,732
02050	Enrollment Management	95,004	2,140	0	97,144
02071	State Reduction	0	120,000	0	120,000
02080	Central Comm--Stu Svc	0	11,500	0	11,500
02090	Financial Services	236,616	18,240	0	254,856
02091	Student Accounting	143,376	7,720	0	151,096
02092	Purchasing	132,612	5,840	0	138,452
02093	Financial Accounting	150,336	6,910	0	157,246
02094	Contract Administration	90,510	3,980	0	94,490
02095	Sponsored Programs	350,664	20,382	0	371,046
02100	Business Office	192,260	12,280	0	204,540
02110	HOD-Operating	179,870	4,360	0	184,230
02120	Inventory Control	133,760	15,636	0	149,396
02140	Dir/Employee Crime Ins	0	18,000	0	18,000
02190	Finance Reserve	0	36,000	0	36,000
02300	Student Services	17,880	1,680	0	19,560
02320	Student Development	133,824	9,860	0	143,684
02330	Dean of Students	52,008	1,760	0	53,768
02390	Student Development Reser	0	47,000	0	47,000
02400	EWC Student Services	37,500	1,680	0	39,180
02999	Campus Pres Reserve	0	40,000	0	40,000
03010	College Relations	234,120	212,923	0	447,043
03050	Assessment & Advising	160,812	11,154	0	171,966
03060	Mail Service	0	11,722	0	11,722
03080	Central Communications	0	49,000	0	49,000
03110	Student Success	280,548	9,468	0	290,016
03130	Registrar/Records	200,052	7,220	0	207,272
03140	Financial Aid Admin	298,392	13,737	0	312,129
03150	Career Services	36,000	0	0	36,000
03180	Money Management Center	40,008	1,880	0	41,888
03210	Recruitment	269,676	7,160	0	276,836
03220	Systemwide Recruitment	0	38,000	15,000	53,000
03230	Counseling & Testing	106,524	6,293	0	112,817
03240	Instit Research & Plan	241,872	6,260	0	248,132
05010	Instructional Suppor	270,108	24,644	0	294,752
05011	Printing Production	208,320	23,335	0	231,655
05039	IT Consolidation Allocati	1,080,085	786,939	0	1,867,024
05080	Central Comm-Instr	0	300,000	0	300,000
05081	Adjuncts	0	350,000	0	350,000

Waco

Acct	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
05111	Technical Math	154,128	12,000	0	166,128
05112	Technical Physics	48,960	2,010	0	50,970
05113	Instr Develop Svc	424,560	44,813	0	469,373
05115	Sys Implem Manager	156,876	6,661	0	163,537
05118	General Technology	188,588	34,906	0	223,494
05121	New Program Dev	0	10,000	0	10,000
05130	Civil Engineering Tech	45,900	0	0	45,900
05133	General Studies	0	78,000	0	78,000
05211	Academic Math	617,104	63,499	0	680,603
05212	Academic Science	132,270	12,840	0	145,110
05214	Business Management	0	7,250	0	7,250
05217	Academic English	729,904	35,100	0	765,004
05218	Social/Behavioral Science	402,342	26,150	0	428,492
05309	Aviation Maintenance Tech	150,948	23,983	0	174,931
05310	Aircraft Pilot Trng WTX	60,024	23,005	0	83,029
05311	Aircraft Pilot Trng	430,736	61,280	0	492,016
05312	Aviation Maintenance Tech	277,776	62,657	0	340,433
05313	Avionics Technology	83,652	12,175	0	95,827
05315	Air Traffic Control	169,200	23,200	23,000	215,400
05318	Aviation Composites	42,504	18,000	0	60,504
05341	Aircraft Dispatch	54,000	7,970	0	61,970
05411	Golf Course & Turf Grass	263,100	11,574	0	274,674
05412	Culinary Arts	339,720	9,505	0	349,225
05426	EWC Culinary Arts	45,000	20,760	0	65,760
05507	Network Security Technolo	227,184	5,839	0	233,023
05509	Solar Energy	0	0	19,995	19,995
05511	Bio Medical Equip Tech	365,100	8,838	0	373,938
05512	Computer Maint Tech	259,524	10,902	0	270,426
05515	Electrical Power System	400,156	8,320	0	408,476
05518	Laser Electro-Optic	222,360	8,215	0	230,575
05519	Manufacturing Eng Tech	240,336	8,317	0	248,653
05523	Welding Programs	582,984	15,154	0	598,138
05525	Electronics Core	466,584	12,211	0	478,795
05526	CC Industrial Training	36,720	8,300	0	45,020
05527	ICR	553,068	49,786	0	602,854
05528	Telecommunications Tech	238,711	9,525	0	248,236
05532	EWC Electro-Mechanical	127,124	120,300	0	247,424
05543	EWC Renewable Energy	85,812	18,680	0	104,492
05611	Air Cond & Refrig Prog	276,852	6,849	0	283,701
05612	Auto Collision	404,052	8,570	0	412,622
05613	Automotive Programs	745,812	17,539	0	763,351
05616	Diesel	513,012	14,477	0	527,489
05618	Industrial Systems/Eng	402,716	9,260	0	411,976
05631	Pharmacy Tech	81,996	10,800	0	92,796

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Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
05641	EWC Instruction	64,512	37,635	410,000	512,147
05651	Web Design & Dev	173,808	0	0	173,808
05661	Part Ft Bend Center	51,276	15,587	0	66,863
05711	Chemical Technology	205,692	26,454	0	232,146
05712	Dental Assistant	368,841	10,701	0	379,542
05716	Environ Health & Safety	296,364	8,420	0	304,784
05811	Media Comm Info Tech	189,888	27,811	0	217,699
05812	Commercial Art/Advt	180,924	7,211	0	188,135
05813	Computer Science Tec	306,060	8,400	0	314,460
05814	Drafting & Design Tech	355,500	18,125	0	373,625
05815	Computer Network\system A	390,156	9,600	0	399,756
05819	Digital Media Design	40,812	18,850	0	59,662
05820	High Performance Computin	117,793	4,800	0	122,593
05830	Computer Graphics Core	452,160	49,258	0	501,418
05944	CC Workforce Development	28,008	720	0	28,728
05964	Switchboard	52,140	10,320	0	62,460
05970	Dual Credit/Tech-Connect	39,692	8,300	0	47,992
05971	Part Ft Bend-A/C & Refrig	40,812	13,350	0	54,162
05972	Ft Bend-Diesel Equ Tech	132,984	33,680	0	166,664
05973	Part Ft Bend-Mech Engin T	44,160	19,500	15,000	78,660
05975	Outreach	104,816	6,700	0	111,516
05981	Budget Reserve	0	435,699	0	435,699
05984	Instructional Computer En	0	120,000	0	120,000
05985	State Budget Reserve	0	75,000	0	75,000
05990	Student Learning Reserve	0	72,000	0	72,000
06010	Instructional Admin	239,916	178,840	0	418,756
06011	Enterprise Initiatives	80,004	1,920	0	81,924
06020	Computer/Graphics Cluster	262,564	81,260	0	343,824
06040	Engineering Tech Cluster	61,268	10,062	25,000	96,330
06050	Academic/Da Cluster	16,272	22,122	0	38,394
06060	Transportation & Services	39,912	8,880	0	48,792
06070	Aviation Cluster	40,188	33,180	0	73,368
06960	IT Reserve	0	24,000	0	24,000
07010	Library	161,112	69,733	0	230,845
08010	General Services	0	37,000	0	37,000
08015	Fire Systems	0	33,800	0	33,800
08020	Safety	51,636	3,440	0	55,076
08030	Motor Pool	29,916	2,520	0	32,436
08040	Administrative Services	74,472	17,680	0	92,152
08060	Physical Plant	144,680	35,620	0	180,300
08070	Facility Master Plan	0	43,000	0	43,000
08080	Central Comm-Plant	0	50,000	0	50,000
08110	Facilities Planning & Con	206,976	4,780	0	211,756
09010	Building Maintenance	144,972	63,320	0	208,292

Texas State Technical College  
Summary of Proposed Budget  
Fiscal 2013

Waco

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
09011	Plumbing	101,608	47,620	0	149,228
09012	Hvac/Electrical	186,784	167,440	0	354,224
09020	Building Maint Special Pr	0	30,000	0	30,000
10010	Custodial Service	440,436	86,220	0	526,656
11010	Grounds Maintenance	225,408	90,520	0	315,928
11510	College Police	460,968	49,491	0	510,459
12010	Purchased Utilities	0	2,250,000	0	2,250,000
12060	Property Insurance	0	225,000	0	225,000
13010	Spcl Line Item Sch	0	48,000	0	48,000
13510	Access & Learning Accommo	411,324	12,299	0	423,623
19120	Group Insurance 237	0	910,000	0	910,000
19129	Unfunded 237 Ins Active	0	511,000	0	511,000
19140	Retiree Grp Ins 237	0	582,000	0	582,000
19149	Unfunded 237 Ins Retiree	0	451,000	0	451,000
19170	ERS 1% Fd 1	0	177,000	0	177,000
19180	ERS 1% Fd 237	0	51,500	0	51,500
19320	Fica Match 91142 Fd 237	0	432,000	0	432,000
19520	Orp 6.0% Fd237	0	133,000	0	133,000
19620	Trs 6.0% Fd237	0	225,000	0	225,000
19710	Tec Unempl Gr	0	50,000	0	50,000
19720	Tec Unempl 237	0	16,000	0	16,000
19810	Worker's Comp Gr	0	99,425	0	99,425
19820	Worker's Comp 237	0	24,000	0	24,000
	11719 Total	23,754,346	11,655,726	507,995	35,918,067
HEAF					
02900	Heaf-Non-Inst Cap Equip	0	13,320	0	13,320
05045	Heaf-Networking Equipment	0	490,722	81,250	571,972
	13047 Total	0	504,042	81,250	585,292
Teog, Tx Workstudy					
05015	CB-Tx Coll Work-Study	44,983	0	0	44,983
13110	CB-Tx Educ Opportunity Gr	0	226,127	0	226,127
	13072 Total	44,983	226,127	0	271,110
Staff Benefits					
19110	Group Insurance Gen Reven	0	2,380,707	0	2,380,707
19130	Group Insurance Retiree	0	1,493,326	0	1,493,326
	99999 Total	0	3,874,033	0	3,874,033
	E & G Total	23,799,329	16,259,928	589,245	40,648,502

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

Waco

Acct	Name	Salaries	Oper.Exp	Capital	Total
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## \*\*\*\*\* Designated Funds \*\*\*\*\*

## Designated Funds

30140	Tpeg Resident	0	1,650,000	0	1,650,000
30150	Tpeg Non/Resident	0	21,000	0	21,000
31030	Guidance Exam Serv	44,780	84,878	0	129,658
31210	Facility Rental-Fees	0	20,000	0	20,000
31330	H.O.T. B.E.S.T	0	15,000	0	15,000
31911	Idc-VA Programs	0	1,650	0	1,650
31920	Idc-Grants	24,480	13,762	0	38,242
31921	IDC-Grants Accounting	0	500	0	500
31950	Fed Voc Ed Idc	0	35,000	0	35,000
31960	IDC Business Office	54,506	41,700	0	96,206
32030	IT Housing Services	0	45,000	0	45,000
32240	Dual Credit/Tech-Connect	0	12,500	0	12,500
33020	Imm Development	0	5,000	0	5,000
33140	Campus Recycling	0	1,000	0	1,000
33340	IT FCC Leases	0	18,360	0	18,360
33440	Alcohol Awareness	0	1,250	0	1,250
33650	E L T Cluster	0	1,500	0	1,500
34040	Student Life-Childcare/Ln	0	11,362	0	11,362
34261	External Resource Operati	0	8,000	0	8,000
34300	Publications	52,000	48,000	0	100,000
34390	Flight Training Inc	275,576	60,622	0	336,198
34391	Flight Training Inc WTX	32,000	3,904	0	35,904
34540	CC Workforce Development	24,480	10,282	0	34,762
34590	Womens Resource Center	0	3,000	0	3,000
34639	Avionics Repair	75,000	33,420	0	108,420
34650	Plastic Tech Dept	0	2,500	0	2,500
34656	Air Motive	0	135,754	0	135,754
35010	Unemployment Comp.	0	20,000	0	20,000
35020	Workman's Comp.	0	20,000	0	20,000
35030	Settlements and Judgement	0	20,000	0	20,000
35911	Printing Operations	44,712	124,914	0	169,626
	30010 Total	627,534	2,469,858	0	3,097,392

## Designated Tuition

30030	DT-Institutional Membersh	0	14,000	0	14,000
30050	DT-Assessment & Advising	0	4,750	0	4,750
30110	DT-Student Success	0	5,550	0	5,550
30130	DT-Registrar/Records	0	7,500	0	7,500
30180	DT-Money Management Cente	48,000	35,190	0	83,190
30210	DT-Recruitment	0	43,000	0	43,000
31010	DT-Grounds Maintenance	0	15,000	0	15,000

Waco

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
31110	DT-Financial Accounting	0	900	0	900
31130	DT-Chan/Pres Discretionar	0	93,500	0	93,500
31180	DT-Enrollment Management	0	8,000	0	8,000
31450	DT-Student Shuttle	1,000	124	0	1,124
31610	DT-Student Development	0	22,000	0	22,000
31620	DT-Physical Plant-Admin S	4,000	26,480	0	30,480
31630	DT-HOD-Operating	0	13,500	0	13,500
31640	DT-Marketing & Communicat	0	230,000	0	230,000
31650	DT-Instruc Admin-Std Lear	0	7,000	0	7,000
31790	DT-Maintenance & Custodia	0	32,000	0	32,000
31820	DT-Instructional Admin	0	78,575	0	78,575
31840	DT-Fin Servs/Business Off	0	500	0	500
31850	DT-Institutional Admin	0	8,000	0	8,000
32040	DT-Student Id Cards	64,236	49,816	0	114,052
32051	DT-Materials Management	2,000	4,125	0	6,125
32061	DT-Property Insurance	0	77,000	0	77,000
32092	DT-Purchasing	0	2,000	0	2,000
32095	DT-Sponsored Programs	0	17,000	0	17,000
32140	DT-Student Graduation	0	30,000	0	30,000
32300	DT-Student Services	0	5,125	0	5,125
32330	DT-Dean of Students	0	4,000	0	4,000
32400	DT-EWC Student Services	0	21,945	0	21,945
33141	DT-Financial Aid Admin	0	164,000	0	164,000
33245	DT-Institutional Res & Pl	0	57,409	0	57,409
33400	DT-Professional Developme	0	10,000	0	10,000
33401	DT-Development	0	10,000	0	10,000
34080	DT Central Comm-Designate	0	22,680	0	22,680
34084	DT Central Products-Desig	0	60,000	0	60,000
34085	DT-Central Products Instr	0	194,500	0	194,500
34086	DT-Central Products Acade	0	30,000	0	30,000
34087	DT-Central Products Stud	0	78,000	0	78,000
34088	DT-Central Products Opr &	0	2,000	0	2,000
34090	DT Postage-Designated	0	30,000	0	30,000
34091	DT-Postage Instruction	0	10,000	0	10,000
34092	DT-Postage Academic	0	5,000	0	5,000
34093	DT-Postage Stud Svcs	0	40,000	0	40,000
34271	DT-Safety	0	3,112	0	3,112
34281	DT-Student Life	0	25,800	0	25,800
34470	DT Employee Awards	0	15,000	0	15,000
34831	DT-VP Finance/Admin	0	32,000	0	32,000
34835	DT-Other	0	18,000	0	18,000
35011	DT-Printing Production	0	85,000	0	85,000
35105	DT-Imaging	0	6,000	0	6,000
35113	DT-Instr Develop Svcs	0	2,000	0	2,000



Waco

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
35115	DT-Sys Implementation Mgr	0	2,000	0	2,000
35130	DT-Civil Engineering Tech	0	8,765	0	8,765
35150	DT-Placement	0	7,650	0	7,650
35309	DT-Aviation Maint tech WT	0	3,000	0	3,000
35411	DT-Golf Course & Turf Gra	0	32,750	0	32,750
35412	DT-Culinary Arts	0	100,000	0	100,000
35426	DT-EWC Culinary Arts	0	7,372	0	7,372
35480	DT-Parking	0	2,000	0	2,000
35507	DT-Network Security Tech	0	38,500	0	38,500
35510	DT-College Police	0	18,819	0	18,819
35511	DT-Bio Medical Equip Tech	0	46,380	0	46,380
35512	DT-Computer Maint Tech	0	30,000	0	30,000
35514	DT-Electronics Tech	0	10,000	0	10,000
35515	DT-Electrical Power Syste	0	39,571	0	39,571
35518	DT-Laser Electro-Optics	0	31,100	0	31,100
35519	DT-Manufacturing Eng Tech	0	43,950	0	43,950
35523	DT-Welding Programs	0	150,000	0	150,000
35525	DT-Electronics Core	0	18,000	0	18,000
35528	DT-Telecommunications Tec	0	12,000	0	12,000
35532	DT-EWC Electro-Mechanical	0	6,105	0	6,105
35611	DT-Air Cond & Refrig Prog	0	15,775	0	15,775
35612	DT-Auto Collision	0	37,980	0	37,980
35613	DT-Automotive Programs	0	46,708	0	46,708
35616	DT-Diesel	0	26,420	0	26,420
35618	DT-Industrial Systems/Eng	0	66,271	0	66,271
35641	DT-EWC Instruction	0	19,476	0	19,476
35651	DT-Web Design & Dev	0	21,600	0	21,600
35712	DT-Dental Assistant	0	23,345	0	23,345
35716	DT-Environ Health & Safet	0	16,350	0	16,350
35812	DT-Commercial Art/Advt	0	40,179	0	40,179
35813	DT-Computer Science Tech	0	25,575	0	25,575
35814	DT-Drafting & Design Tech	0	23,748	0	23,748
35815	DT-Computer Network/Sys A	0	25,750	0	25,750
35970	DT-Dual Credit/Tech Conne	0	1,000	0	1,000
36000	DT Designated Tuition	0	250,040	0	250,040
36001	DT-Part Fort Bend	0	2,000	0	2,000
36041	DT-Fort Bend-Facilities	0	68,000	0	68,000
36043	DT-EWCHEC Facilities	0	100,000	0	100,000
36044	DT-Engineering Tech Clust	0	22,300	0	22,300
36050	DT-Academic/DA Cluster	0	27,000	0	27,000
36060	DT-Transportation & Serv	0	45,500	0	45,500
36070	DT-Aviation Cluster	0	16,000	0	16,000
36120	DT-Computer/Graphics Clus	0	32,000	0	32,000
36130	DT-Skills USA	0	70,425	0	70,425

Waco

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
36147	DT-Transportation (Waco)	0	6,200	0	6,200
36150	DT-Access & Learning Acco	10,000	11,525	0	21,525
36410	DT-Student Center	0	10,000	0	10,000
36420	DT-Health Service	86,012	57,835	0	143,847
36430	DT-Intramural Program	61,164	65,529	10,000	136,693
36440	DT-Student Activities	41,388	54,103	0	95,491
36460	DT-Student Orientation	6,000	9,618	0	15,618
36470	DT-Student Publications	37,652	29,215	0	66,867
36480	DT-Student Government	0	28,750	0	28,750
36540	DT-Student Union	36,000	213,680	0	249,680
37106	DT-Attorney	0	5,500	0	5,500
37112	DT-Financial & Admin Serv	0	9,000	0	9,000
38015	DT-Fire Systems	0	13,000	0	13,000
38030	DT-Motor Pool	0	211,300	0	211,300
38040	DT-Administrative Service	0	11,000	0	11,000
38059	DT-IT Consolidation Alloc	0	196,898	0	196,898
39011	DT-Plumbing	0	2,000	0	2,000
39012	DT-Hvac/Electrical	0	500	0	500
	30020 Total	397,452	4,324,138	10,000	4,731,590
	Designated Total	1,024,986	6,793,996	10,000	7,828,982

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

## Auxiliary Enterprises

41010	Industrial Income	0	35,000	0	35,000
41040	Food Service	229,984	730,935	0	960,919
41080	Central Comm-Auxiliary	0	58,880	0	58,880
41084	Central Products-Auxiliar	0	30,000	0	30,000
41090	Postage-Auxiliary	0	7,500	0	7,500
41320	Bookstore	175,404	2,349,115	50,000	2,574,519
41340	Airport	268,368	366,611	0	634,979
41342	Airport Fire Station	227,820	147,180	0	375,000
41343	TxDot Ramp Grant Match	0	50,000	0	50,000
41380	Golf Course Pro Shop	128,647	172,754	0	301,401
41381	Golf Course Grounds	110,048	235,648	0	345,696
42210	Housing	171,144	206,667	0	377,811
42211	Housing Maintenance	444,092	401,101	0	845,193
42212	Housing Grounds	90,000	73,940	0	163,940
42214	Housing HVAC	115,644	112,760	0	228,404
42215	Housing Infrastructure	24,600	19,564	0	44,164
42221	Dorms/Apartments Maint	25,404	27,518	0	52,922

## Waco

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Auxiliary Funds *****					
42222	Dorms/Apartments HVAC	0	10,000	0	10,000
42224	Apartment Utilities	0	178,500	0	178,500
42225	Housing Utilities	0	435,000	0	435,000
42240	Housing/Apartments	96,048	143,046	0	239,094
42243	Motor Pool - Local	4,000	15,000	0	19,000
42250	Housing-Waco Inn	0	33,460	0	33,460
42260	Housing - Laundry	0	3,600	0	3,600
42270	Custodial	92,256	69,575	0	161,831
42290	College Police	85,800	42,970	0	128,770
42300	Housing R & R	0	75,000	0	75,000
	40020 Total	2,289,259	6,031,324	50,000	8,370,583

## Auxiliary Administrative Funds

44010	Administration	0	49,000	0	49,000
44030	Business Office	11,107	2,377	0	13,484
44063	Student Development	0	10,000	0	10,000
44100	Staff Senate	0	5,000	0	5,000
44120	Financial & Admin Service	0	20,000	0	20,000
44220	Auxiliary Admin	97,172	45,772	0	142,944
44280	Grounds	0	15,000	0	15,000
44500	Investment Income	0	40,000	0	40,000
	40050 Total	108,279	187,149	0	295,428
	Auxiliary Total	2,397,538	6,218,473	50,000	8,666,011

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

## Restricted-Voc Education

62223	Perkins-Employee Developm	0	661	0	661
62315	Perkins-Aviation Cluster	0	11,000	20,000	31,000
62544	Perkins-Advertising/Mktg	0	50,000	0	50,000
62601	Perkins-Fort Bend	0	5,000	20,000	25,000
62705	Perkins-EWCHEC	0	7,033	45,000	52,033
62801	Perkins-Acade/Dental Clus	20,000	5,000	15,000	40,000
62811	Perkins-Elect/Manuf Clust	0	80,000	25,000	105,000
62821	Perkins-Transp/Serv Clust	0	100,000	25,000	125,000
62901	Perkins-Comp/Graph Cluste	0	77,000	0	77,000
62931	Perkins-Instruction	10,700	5,000	0	15,700
62934	Perkins-Student Services	46,008	54,992	0	101,000
62939	Perkins-Counseling	75,408	31,123	0	106,531
62944	Perkins-Daycare	0	100,000	0	100,000

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Acct	Name	Salaries	Oper. Exp	Capital	Total
***** Restricted Funds *****					
62954	Perkins-Equity	71,976	31,650	0	103,626
	60010 Total	224,092	558,459	150,000	932,551

## Restricted Funds

61144	DARS Deaf Stu Svcs	29,652	13,654	0	43,306
61319	JET Equipment 5-MET	0	7,980	0	7,980
61343	TxDot Ramp Grant	0	50,000	0	50,000
62127	LaVega ISD-21st Cen Subaw	7,200	16,371	0	23,571
62133	Lorain Nsf Sub Comm Colle	2,364	9,159	0	11,523
62156	Twc Wagner Peyser ATC II	14,293	6,884	0	21,177
62325	ARRA-DOE Clean Start	138,096	3,861,904	0	4,000,000
62726	Tamu Nuclear Power Inst S	9,225	4,800	0	14,025
62874	NSF Nuclear Wld Insp Cert	5,500	16,245	0	21,745
62882	NSF Vesta Sub Award	21,408	24,552	0	45,960
64277	Cooper Fnd-Aerospace Cent	0	6,085	0	6,085
67301	The George Foundation	0	32,702	0	32,702
	60020 Total	227,738	4,050,336	0	4,278,074

## Restricted Doe Funds

65157	Seog	0	121,600	0	121,600
65355	College Work-Study	219,716	0	0	219,716
65857	Pell Grants	0	12,000,000	0	12,000,000
	60030 Total	219,716	12,121,600	0	12,341,316
	Restricted Total	671,546	16,730,395	150,000	17,551,941

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

## 11719

83020	Trb Debt Svc Series 02	0	532,909	0	532,909
	11719 Total	0	532,909	0	532,909

## HEAF

82552	Heaf-James Connally Bldg	0	0	800,738	800,738
82630	Heaf-Sidewalk Repair	0	250,000	0	250,000
83010	Heaf-Bond Debt Service	0	822,014	0	822,014
83082	Heaf-Local Bonds Pmt	0	750,579	0	750,579
	13047 Total	0	1,822,593	800,738	2,623,331

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Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Plant Funds *****					
Unexpended Plant - Local					
81731	EWC Construct Building 1	0	0	16,850,000	16,850,000
81732	EWC Construct Local	0	0	770,000	770,000
	80010 Total	0	0	17,620,000	17,620,000
Renewals & Replacements					
82490	LB Family Housing Renovat	0	0	1,500,000	1,500,000
82551	DT-James Connally Bldg Re	0	0	1,199,262	1,199,262
	80020 Total	0	0	2,699,262	2,699,262
Interest & Sinking Fund					
83081	Local Bonds Pmt Auxiliary	0	600,462	0	600,462
83100	DT PPL Lease Purchase	0	268,410	0	268,410
83210	DT EWC TSTC Payment	0	400,000	0	400,000
83211	EWC Temple College Paymen	0	669,598	0	669,598
83212	EWC Hutto Payments	0	375,000	0	375,000
	80030 Total	0	2,313,470	0	2,313,470
	Plant Total	0	4,668,972	21,120,000	25,788,972
***** All Funds *****					
	Campus Total	27,893,399	50,671,764	21,919,245	100,484,408

Account Name: Attorney

Account No : 01060

## Salaries and Wages

77713 Oth Prof Sal-Mo 70,008

Total Salaries and Wages 70,008

## Employee Benefits

77022 Longevity Pay 140

Total Employee Benefits 140

## Operating Expenses

77200 Other Oper. Expense 2,000

Total Operating Expenses 2,000

Total Budget 72,148

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Account Name: Attorney

Account No : 01060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10001060ASGC01 Associate General Counsel Shafer, Susan L	92.0	70,008	140	70,148
Object Total		70,008	140	70,148
Account Total		70,008	140	70,148

Account Name: Internal Audit

Account No : 01150

## Salaries and Wages

77713	Oth Prof Sal-Mo	41,880
	Total Salaries and Wages	41,880

## Employee Benefits

77022	Longevity Pay	480
	Total Employee Benefits	480

## Operating Expenses

77200	Other Oper. Expense	6,950
	Total Operating Expenses	6,950
	Total Budget	49,310



Account Name: Internal Audit

Account No : 01150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10001150SRAU01 Senior Auditor Scott, Brandy L	100.0	41,880	480	42,360
Object Total		41,880	480	42,360
Account Total		41,880	480	42,360

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	4,160
77031	Emolument & Allowanc	7,200
77086	State Orp Contrib	1,400
	Total Employee Benefits	12,760

## Operating Expenses

	Total Operating Expenses	
	Total Budget	111,220

Account Name: President

Account No : 02020

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10002020PVCI01 Pres/Vice Chan Stuckly, Elton E	43.0	63,648	3,000	66,648
Object Total		63,648	3,000	66,648
Cler,sec				
001 10002020ADAS11 Admin Assistant Podsednik, Kathy J	100.0	34,812	1,160	35,972
Object Total		34,812	1,160	35,972
Account Total		98,460	4,160	102,620

Account Name: Admin Support

Account No : 02040

## Salaries and Wages

77711	Admin Sal-Mo	75,924
77714	Cler,sec	31,128
77744	Telecommunications E	480
	Total Salaries and Wages	107,532

## Employee Benefits

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

## Operating Expenses

	Total Operating Expenses	
	Total Budget	108,732

Account Name: Admin Support

Account No : 02040

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10002040PROV01 Provost Musil, Becky D	100.0	75,924	480	76,404
Object Total		75,924	480	76,404
Cler,sec				
001 10002040ADAS11 Admin Assistant Hernandez, Regina L	100.0	31,128	720	31,848
Object Total		31,128	720	31,848
Account Total		107,052	1,200	108,252

Account Name: Enrollment Managemen

Account No : 02050

## Salaries and Wages

77713	Oth Prof Sal-Mo	65,004
77714	Cler,sec	30,000
77744	Telecommunications E	480
	Total Salaries and Wages	95,484

## Employee Benefits

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

## Operating Expenses

	Total Operating Expenses	
	Total Budget	97,144

Account Name: Enrollment Managemen

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	65,004	1,420	66,424
Object Total		65,004	1,420	66,424
Cler,sec				
001 10002050SSAS01 Senior Staff Assistant				
Long, Vicky L	100.0	30,000	240	30,240
Object Total		30,000	240	30,240
Account Total		95,004	1,660	96,664

Account Name: State Reduction

Account No : 02071

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	120,000
	Total Operating Expenses	120,000
	Total Budget	120,000



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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	98,736
77714	Cler,sec	34,800
	Total Salaries and Wages	236,616

## Employee Benefits

77022	Longevity Pay	7,740
	Total Employee Benefits	7,740

## Operating Expenses

77200	Other Oper. Expense	10,500
	Total Operating Expenses	10,500
	Total Budget	254,856

Account Name: Financial Services

Account No : 02090

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10002090VPAF01 VP Woodfin, Paul J	100.0	103,080	2,300	105,380
Object Total		103,080	2,300	105,380
Oth Prof Sal-Mo				
001 10002090VPCE01 Assoc Vp College Enterprises Gayeske, Caroline A	40.0	32,280	1,680	33,960
002 10002090ECOR01 Events Coordinator Neal, Marcia B	77.0	22,152	620	22,772
003 10002090ACCO01 Accountant Wiggins, Shannon M	87.0	44,304	2,400	46,704
Object Total		98,736	4,700	103,436
Cler,sec				
001 10002090ADAS01 Admin Assistant Mosley, Cynthia R	100.0	34,800	740	35,540
Object Total		34,800	740	35,540
Account Total		236,616	7,740	244,356

Account Name: Student Accounting

Account No : 02091

## Salaries and Wages

77713	Oth Prof Sal-Mo	68,016
77714	Cler,sec	75,360
	Total Salaries and Wages	143,376

## Employee Benefits

77022	Longevity Pay	5,720
	Total Employee Benefits	5,720

## Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	151,096

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	52,008	2,160	54,168
002 10002091ACMA01 Account Manager Gabriel, Diana D	52.0	16,008	0	16,008
Object Total		68,016	2,160	70,176
Cler,sec				
001 10002091SASP01 Student Accounting Specialist Burns, Claudia B	100.0	29,352	3,120	32,472
002 10002091ACA201 Accounting Asst II Medina, Myra C	100.0	23,004	200	23,204
003 10002091ACA201 Accounting Asst II Skelton, Deborah A	100.0	23,004	240	23,244
Object Total		75,360	3,560	78,920
Account Total		143,376	5,720	149,096

Account Name: Purchasing

Account No : 02092

## Salaries and Wages

77713	Oth Prof Sal-Mo	86,604
77714	Cler,sec	46,008
	Total Salaries and Wages	132,612

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	1,000
	Total Operating Expenses	1,000
	Total Budget	138,452

Account Name: Purchasing

Account No : 02092

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002092CPRC01 Coordinator of Procurement Services Ferrill, Sharon R	100.0	36,600	2,160	38,760
002 10002092DPSV01 Director of Procurement Services Warren, Melissa A	100.0	50,004	1,160	51,164
Object Total		86,604	3,320	89,924
Cler,sec				
001 10002092PUAS01 Purchasing Assistant Prisco, Barbara L	100.0	23,004		23,004
003 10002100ACA201 ACCOUNTING ASST. II Shilling, Julie A	100.0	23,004	1,520	24,524
Object Total		46,008	1,520	47,528
Account Total		132,612	4,840	137,452

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	6,580
	Total Employee Benefits	6,580

## Operating Expenses

77200	Other Oper. Expense	330
	Total Operating Expenses	330
	Total Budget	157,246



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	240	39,744
002 10002093DACC01 Director of Accounting Vrbas, Marjorie	100.0	57,132	3,120	60,252
Object Total		96,636	3,360	99,996
Cler,sec				
001 10002093ACA301 Accounting Asst. III Smith, Nelda J	100.0	29,496	1,540	31,036
002 10002093ACA201 Accounting Asst II Sulak, Marsha L	100.0	24,204	1,680	25,884
Object Total		53,700	3,220	56,920
Account Total		150,336	6,580	156,916

Account Name: Contract Administrat

Account No : 02094

## Salaries and Wages

77713	Oth Prof Sal-Mo	90,510
77744	Telecommunications E	480
	Total Salaries and Wages	90,990

## Employee Benefits

77022	Longevity Pay	1,500
	Total Employee Benefits	1,500

## Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	94,490

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	100.0	68,004	540	68,544
002 10002094FOAN01 Financial Operations Analyst Tweedy, Amanda J	50.0	22,506	960	23,466
Object Total		90,510	1,500	92,010
Account Total		90,510	1,500	92,010

Account Name: Sponsored Programs

Account No : 02095

## Salaries and Wages

77711	Admin Sal-Mo	84,900
77713	Oth Prof Sal-Mo	240,756
77714	Cler,sec	25,008
77744	Telecommunications E	480
	Total Salaries and Wages	351,144

## Employee Benefits

77022	Longevity Pay	11,700
77086	State Orp Contrib	3,202
	Total Employee Benefits	14,902

## Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	371,046

Account Name: Sponsored Programs

Account No : 02095

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10002095VPPIA01 VP Hyde, Carliss	100.0	84,900	2,880	87,780
Object Total		84,900	2,880	87,780
Oth Prof Sal-Mo				
001 10002095DEVC01 Development Coordinator Beach, Karen R	100.0	30,804	480	31,284
002 10002095MNGC01 Manager Reily, Cynthia M	57.5	27,204	440	27,644
003 10002095RDSP01 Resource Development Specialist Parks, Lynn A	100.0	67,368	2,880	70,248
004 10002095CFGR01 Coordinator of Federal Grants Pulliam, Sandra K	100.0	60,096	4,540	64,636
005 10002095DEVC01 Development Coordinator Vacant (New)	100.0	30,804	0	30,804
006 10002095PMAN01 Project Manager Guenat, Kenneth W	50.0	24,480	0	24,480
Object Total		240,756	8,340	249,096
Cler,sec				
001 10002095ADAS01 Admin Assistant Pelton, Debra G	100.0	25,008	480	25,488
Object Total		25,008	480	25,488
Account Total		350,664	11,700	362,364

Account Name: Business Office

Account No : 02100

## Salaries and Wages

77713	Oth Prof Sal-Mo	85,680
77714	Cler,sec	104,580
77718	Other Student Wkrs	2,000
	Total Salaries and Wages	192,260

## Employee Benefits

77022	Longevity Pay	8,780
	Total Employee Benefits	8,780

## Operating Expenses

77200	Other Oper. Expense	3,500
	Total Operating Expenses	3,500
	Total Budget	204,540

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	520	37,240
002 10002100DPSV01 Director of Procurement Services Wilkey, Peggy L	100.0	48,960	3,220	52,180
Object Total		85,680	3,740	89,420
Cler,sec				
001 10002100ACA201 ACCOUNTING ASST. II Collins, Deborah J	100.0	24,000	960	24,960
002 10002100ACA201 ACCOUNTING ASST. II Farmer, Carolyn G	100.0	26,904	1,200	28,104
003 10002100ACA201 ACCOUNTING ASST. II Hampton, Terry D	100.0	26,604	1,200	27,804
004 10002100ACA201 ACCOUNTING ASST. II Hill, Kathy S	100.0	27,072	1,680	28,752
Object Total		104,580	5,040	109,620
Account Total		190,260	8,780	199,040

Account Name: HOD-Operating

Account No : 02110

## Salaries and Wages

77711	Admin Sal-Mo	68,712
77713	Oth Prof Sal-Mo	24,386
77714	Cler,sec	86,772
77744	Telecommunications E	480
	Total Salaries and Wages	180,350

## Employee Benefits

77022	Longevity Pay	1,880
	Total Employee Benefits	1,880

## Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	184,230



Account Name: HOD-Operating

Account No : 02110

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10002110AVCH01 Associate Vice Chancellor Ball, Angela M	100.0	68,712	760	69,472
Object Total		68,712	760	69,472
Oth Prof Sal-Mo				
001 10002110HODA01 Hod Advisor Volney, Cindy R	7.5	3,000	0	3,000
002 10002110PDOF01 Professional Development Officer Vacant(New)	50.0	21,386	0	21,386
Object Total		24,386	0	24,386
Cler,sec				
001 10002110HODS01 Hod Associate Morgan, Rose R	100.0	22,008	180	22,188
002 10002112SHAS01 Senior HOD Associate Curtis, Melissa D	100.0	34,008	720	34,728
003 10002112HODS01 Hod Associate Karl, Heather L	100.0	30,756	220	30,976
Object Total		86,772	1,120	87,892
Account Total		179,870	1,880	181,750

Account Name: Inventory Control

Account No : 02120

Salaries and Wages

77713	Oth Prof Sal-Mo	32,748
77715	Oth Reg F/T Hourly	99,012
77718	Other Student Wkrs	2,000
	Total Salaries and Wages	133,760

Employee Benefits

77022	Longevity Pay	7,620
	Total Employee Benefits	7,620

Operating Expenses

77200	Other Oper. Expense	8,016
	Total Operating Expenses	8,016
	Total Budget	149,396

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	520	33,268
Object Total		32,748	520	33,268
Oth Reg F/T Hourly				
001 10002120ICT101 Inventory Control Tech 1 Bogart, Ava D	100.0	28,104	1,540	29,644
002 10002120PMST01 Postmaster Jean, Jackie L	100.0	28,944	3,360	32,304
003 10002120MCLK01 Ritter, John E	100.0	20,508	720	21,228
004 10002120ISPE01 INVENTORY SPECIALIST Wheeler, Michael J	100.0	21,456	1,480	22,936
Object Total		99,012	7,100	106,112
Account Total		131,760	7,620	139,380

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

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Account Name: Finance Reserve

Account No : 02190

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	36,000
	Total Operating Expenses	36,000
	Total Budget	36,000

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 1,680

Total Employee Benefits 1,680

Operating Expenses

Total Operating Expenses

Total Budget 19,560

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	1,680	19,560
Object Total		17,880	1,680	19,560
Account Total		17,880	1,680	19,560

Account Name: Student Development

Account No : 02320

Salaries and Wages

77711 Admin Sal-Mo	88,260
77713 Oth Prof Sal-Mo	7,200
77714 Cler,sec	38,364
Total Salaries and Wages	133,824

Employee Benefits

77022 Longevity Pay	7,580
77086 State Orp Contrib	2,280
Total Employee Benefits	9,860

Operating Expenses

Total Operating Expenses	
Total Budget	143,684



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	3,120	91,380
Object Total		88,260	3,120	91,380
Oth Prof Sal-Mo				
001 10002320ACCO01 Accountant Wiggins, Shannon M	13.0	7,200	0	7,200
Object Total		7,200	0	7,200
Cler,sec				
001 10002320ADAS01 Admin Assistant Corbett, Sandra G	100.0	38,364	4,460	42,824
Object Total		38,364	4,460	42,824
Account Total		133,824	7,580	141,404

Account Name: Dean of Students

Account No : 02330

## Salaries and Wages

77713	Oth Prof Sal-Mo	52,008
77744	Telecommunications E	480
	Total Salaries and Wages	52,488

## Employee Benefits

77022	Longevity Pay	1,280
	Total Employee Benefits	1,280

## Operating Expenses

	Total Operating Expenses	
	Total Budget	53,768

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	52,008	1,280	53,288
Object Total		52,008	1,280	53,288
Account Total		52,008	1,280	53,288

Account Name: Student Development

Account No : 02390

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: EWC Student Services

Account No : 02400

## Salaries and Wages

77713	Oth Prof Sal-Mo	37,500
77744	Telecommunications E	480
	Total Salaries and Wages	37,980

## Employee Benefits

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

## Operating Expenses

	Total Operating Expenses	
	Total Budget	39,180

Account Name: EWC Student Services

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	37,500	1,200	38,700
Object Total		37,500	1,200	38,700
Account Total		37,500	1,200	38,700

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Account Name: Campus Pres Reserve

Account No : 02999

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	40,000
	Total Operating Expenses	40,000
	Total Budget	40,000

Account Name: College Relations

Account No : 03010

## Salaries and Wages

77713	Oth Prof Sal-Mo	203,592
77714	Cler,sec	30,528
77744	Telecommunications E	480
	Total Salaries and Wages	234,600

## Employee Benefits

77022	Longevity Pay	11,440
77086	State Orp Contrib	1,003
	Total Employee Benefits	12,443

## Operating Expenses

77200	Other Oper. Expense	200,000
	Total Operating Expenses	200,000
	Total Budget	447,043



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	1,200	39,972
002 10003010CWRI01 COMMUNICATION WRITER Drennon, Mary B	100.0	31,824	660	32,484
003 10003010CGAD01 COORD Zgabay, Glenn E	100.0	43,512	4,220	47,732
004 10003010DMCO01 DIR Osburn, Janet C	100.0	53,484	3,120	56,604
005 10003010MKSP01 Marketing Specialist Outlaw, Autumn A	100.0	36,000		36,000
Object Total		203,592	9,200	212,792
Cler,sec				
001 10003010SSEC01 SR. SECRETARY Gray, Joann	100.0	30,528	2,240	32,768
Object Total		30,528	2,240	32,768
Account Total		234,120	11,440	245,560

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	8,780
77086	State Orp Contrib	2,374
	Total Employee Benefits	11,154

Operating Expenses

	Total Operating Expenses	
	Total Budget	171,966

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 10003050DIRA01 Dir Hunter, Pamela R	100.0	53,964	3,320	57,284
003 10003050CTES01 Coordinator Foreman, Harriet M	100.0	52,596	3,140	55,736
Object Total		135,564	6,940	142,504
Cler,sec				
001 10003050STAS01 Staff Assistant Sims, Lora A	100.0	25,248	1,840	27,088
Object Total		25,248	1,840	27,088
Account Total		160,812	8,780	169,592

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	11,722
	Total Operating Expenses	11,722
	Total Budget	11,722

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	280,548
	Total Salaries and Wages	280,548

Employee Benefits

77022	Longevity Pay	8,280
77086	State Orp Contrib	1,188
	Total Employee Benefits	9,468

Operating Expenses

Total Operating Expenses	
Total Budget	290,016

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 Bogges, Wilson D	100.0	31,824	940	32,764
002 10003110SUCO01 Success Coach Cavil, Jafus P	100.0	52,920	3,640	56,560
003 10003110ADRP11 Assist Dir Retention Prog & Placement Services Evilia, Angela D	100.0	40,008	860	40,868
004 10003110SUCO01 Success Coach Harren, Marilyn A	100.0	33,000	60	33,060
005 10003110PMAN01 Project Manager Price, Lucrettia M	100.0	36,060	1,200	37,260
006 10003110DRPP01 Director Retention Programs & Placement Services Tanton, Stephen L	100.0	53,736	1,540	55,276
007 10003110SUCO01 Success Coach Uptmore, Leigh A	100.0	33,000	40	33,040
Object Total		280,548	8,280	288,828
Account Total		280,548	8,280	288,828

Account Name: Registrar/Records

Account No : 03130

Salaries and Wages

77713	Oth Prof Sal-Mo	86,436
77714	Cler,sec	113,616
	Total Salaries and Wages	200,052

Employee Benefits

77022	Longevity Pay	7,220
	Total Employee Benefits	7,220

Operating Expenses

	Total Operating Expenses	
	Total Budget	207,272



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	3,140	33,572
002 10003130DARE01 Daniel, Mary L	100.0	56,004	1,440	57,444
Object Total		86,436	4,580	91,016
Cler,sec				
001 10003130ENSP01 Enrollment Specialist McLean, Teri L	100.0	22,704	480	23,184
002 10003130RESP01 Records Specialist Plant, Carolyn M	100.0	22,704	240	22,944
003 10003130QASP01 Qa Specialist Sinkule, Marcella J	100.0	22,704	1,200	23,904
004 10003130INSP01 Information Specialist Vanmeter, Barbara J	100.0	22,704	480	23,184
005 10003130ENSP01 Enrollment Specialist Hicks, Crystal M	100.0	22,800	240	23,040
Object Total		113,616	2,640	116,256
Account Total		200,052	7,220	207,272

Account Name: Financial Aid Admin

Account No : 03140

## Salaries and Wages

77713	Oth Prof Sal-Mo	100,008
77714	Cler,sec	198,384
	Total Salaries and Wages	298,392

## Employee Benefits

77022	Longevity Pay	11,520
77086	State Orp Contrib	2,217
	Total Employee Benefits	13,737

## Operating Expenses

	Total Operating Expenses	
	Total Budget	312,129

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	40,008	3,360	43,368
002 10003140DFAI01 DIR Adler, Jackie J	100.0	60,000	2,160	62,160
Object Total		100,008	5,520	105,528
Cler,sec				
001 10003140ENSP01 Enrollment Specialist Barragan, Leticia	100.0	24,000	240	24,240
003 10003140FAVA01 Financial Aid Officer of Verification & Aid Processing Polansky, Jana R	100.0	28,884	2,160	31,044
004 10003140FAAD01 Financial Aid Advisor Vacant(New)	100.0	24,000	0	24,000
005 10003140SESP01 Student Employment Specialist Sutton, Londa D	100.0	24,000	1,440	25,440
006 10003140FAAD01 Financial Aid Advisor Matus, Michel L	100.0	22,800		22,800
007 10003140FAAD01 Financial Aid Advisor Vacant(New)	100.0	24,000	0	24,000
008 10003140FASR01 Financial Aid Officer of Scholarship & Special Reports Williams, Leah A	100.0	27,900	2,160	30,060
009 10003140ENSP01 Enrollment Specialist Lopez, Priscillia	100.0	22,800		22,800
Object Total		198,384	6,000	204,384
Account Total		298,392	11,520	309,912

Account Name: Career Services

Account No : 03150

Salaries and Wages

77713 Oth Prof Sal-Mo 36,000

Total Salaries and Wages 36,000

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 36,000

Account Name: Career Services

Account No : 03150

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 10003150CCSV01 Coordinator Padilla, Edgar	100.0	36,000	0	36,000
Object Total		36,000	0	36,000
Account Total		36,000	0	36,000

Account Name: Money Management Cen

Account No : 03180

## Salaries and Wages

77713 Oth Prof Sal-Mo 40,008

Total Salaries and Wages 40,008

## Employee Benefits

77022 Longevity Pay 1,880

Total Employee Benefits 1,880

## Operating Expenses

Total Operating Expenses

Total Budget 41,888

Account Name: Money Management Cen

Account No : 03180

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10003180COMM01 Coordinator Beauchamp, Rhonda L	100.0	40,008	1,880	41,888
Object Total		40,008	1,880	41,888
Account Total		40,008	1,880	41,888

Account Name: Recruitment

Account No : 03210

## Salaries and Wages

77713	Oth Prof Sal-Mo	246,876
77714	Cler,sec	22,800
	Total Salaries and Wages	269,676

## Employee Benefits

77022	Longevity Pay	7,160
	Total Employee Benefits	7,160

## Operating Expenses

	Total Operating Expenses	
	Total Budget	276,836



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 Bosher, Kenneth J	100.0	28,884	40	28,924
002 10003210ADAD01 ADMISSIONS ADVISOR Darnell, Kacey L	100.0	28,116	720	28,836
003 10003210DRSE01 Dir Gropp, Christopher L	100.0	42,000	1,440	43,440
004 10003210ADAD01 ADMISSIONS ADVISOR Hinojosa, Roger J	100.0	27,504	240	27,744
005 10003210ADAD01 ADMISSIONS ADVISOR Lastrapes, Verna	100.0	28,008	280	28,288
007 10003210ADAD01 ADMISSIONS ADVISOR Torres, Nanette M	100.0	34,044	1,680	35,724
008 10003210ADAD01 ADMISSIONS ADVISOR Watson, Eric D	100.0	27,504	540	28,044
009 10003210VCOF01 Veterans Certification Officer Chastain, Kathleen A	100.0	30,816	1,500	32,316
Object Total		246,876	6,440	253,316
Cler,sec				
001 10003210STAS01 STAFF ASSISTANT Jones, Leslie E	100.0	22,800	720	23,520
Object Total		22,800	720	23,520
Account Total		269,676	7,160	276,836

Account Name: Systemwide Recruitme

Account No : 03220

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	38,000
87340	Capital Outlay (EQP)	15,000
	Total Operating Expenses	53,000
	Total Budget	53,000

Account Name: Counseling &amp; 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	4,800
77086	State Orp Contrib	1,493
	Total Employee Benefits	6,293

## Operating Expenses

	Total Operating Expenses	
	Total Budget	112,817

Account Name: Counseling &amp; Testing

Account No : 03230

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10003230CSTU01 COUNSELOR, STUDENT Henderson, Monique D	100.0	40,008	240	40,248
002 10003230DSL101 Worthey, Frances C	100.0	66,516	4,560	71,076
Object Total		106,524	4,800	111,324
Account Total		106,524	4,800	111,324

Account Name: Instit Research &amp; Pl

Account No : 03240

## Salaries and Wages

77713	Oth Prof Sal-Mo	213,156
77714	Cler,sec	28,716
77744	Telecommunications E	480
	Total Salaries and Wages	242,352

## Employee Benefits

77022	Longevity Pay	5,780
	Total Employee Benefits	5,780

## Operating Expenses

	Total Operating Expenses	
	Total Budget	248,132

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	960	72,768
002 10003240CIRA01 Coord Shiu, William	100.0	48,000	0	48,000
003 10003240SAN201 SYSTEMS ANALYST II Donavan, Ted H	100.0	48,348	1,420	49,768
004 10003240IESP01 Institutional Effectiveness Specialist Vacant (Replacement)	100.0	45,000	0	45,000
Object Total		213,156	2,380	215,536
Cler,sec				
001 10003240SSEC01 SR. SECRETARY Norman, Linda A	100.0	28,716	3,400	32,116
Object Total		28,716	3,400	32,116
Account Total		241,872	5,780	247,652

Account Name: Instructional Suppor

Account No : 05010

## Salaries and Wages

77713	Oth Prof Sal-Mo	240,912
77714	Cler, sec	29,196
77744	Telecommunications E	480
	Total Salaries and Wages	270,588

## Employee Benefits

77022	Longevity Pay	8,960
77086	State Orp Contrib	1,704
	Total Employee Benefits	10,664

## Operating Expenses

77200	Other Oper. Expense	13,500
	Total Operating Expenses	13,500
	Total Budget	294,752

Account Name: Instructional Suppor

Account No : 05010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005010PMAN01 Project Manager Flores, Victoria A	100.0	42,060	620	42,680
002 10005010CCUR01 COORD Massey, Kyle D	100.0	55,008	0	55,008
003 10005010PMAN01 Project Manager Sphar, Diana L	100.0	66,312	2,160	68,472
004 10005010AVPL01 Assoc Vice Pres Conroy, Terry E	100.0	77,532	3,600	81,132
Object Total		240,912	6,380	247,292
Cler,sec				
001 10005010SSEC01 SR. SECRETARY Vicinais, San Juana	100.0	29,196	2,580	31,776
Object Total		29,196	2,580	31,776
Account Total		270,108	8,960	279,068



Account Name: Printing Production

Account No : 05011

## Salaries and Wages

77713	Oth Prof Sal-Mo	61,800
77715	Oth Reg F/T Hourly	146,520
	Total Salaries and Wages	208,320

## Employee Benefits

77022	Longevity Pay	22,260
77086	State Orp Contrib	1,075
	Total Employee Benefits	23,335

## Operating Expenses

	Total Operating Expenses	
	Total Budget	231,655

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	4,040	51,188
002 10005011SPRM01 SUPVR Rejcek, Eugene F	100.0	14,652	1,200	15,852
Object Total		61,800	5,240	67,040
Oth Reg F/T Hourly				
001 10005011LPOP01 Lithograph Press Opr Davis, Robert B	100.0	29,208	3,120	32,328
002 10005011LPOP01 Lithograph Press Opr Hayes, Miriam J	100.0	28,212	3,360	31,572
003 10005011PTE101 PREPRESS TECHNICIAN I Moore, Debbie G	100.0	29,904	3,360	33,264
004 10005011POP201 Press Operator II Neubauer, Michael D	100.0	30,648	4,080	34,728
005 10005011PTE101 PREPRESS TECHNICIAN I Stinson, Robin A	100.0	28,548	3,100	31,648
Object Total		146,520	17,020	163,540
Account Total		208,320	22,260	230,580

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Account Name: IT Consolidation All

Account No : 05039

Salaries and Wages

77713 Oth Prof Sal-Mo 1,080,085

Total Salaries and Wages 1,080,085

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 786,939

Total Operating Expenses 786,939

Total Budget 1,867,024

Account Name: IT Consolidation All

Account No : 05039

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
002 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
003 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
004 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
005 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
006 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
007 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
008 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
009 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
010 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
011 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
012 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
013 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
014 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
015 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400

Account Name: IT Consolidation All

Account No : 05039

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
016 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
017 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
018 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
019 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
020 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
021 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
022 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
023 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
024 10005039FIST01 Field Support Technician Vacant (Replacement)	100.0	44,400	0	44,400
025 10005039FIST01 Field Support Technician Vacant (Replacement)	33.0	14,485	0	14,485
Object Total		1,080,085	0	1,080,085
Account Total		1,080,085	0	1,080,085

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	350,000
	Total Operating Expenses	350,000
	Total Budget	350,000

Account Name: Technical Math

Account No : 05111

## Salaries and Wages

77712	Fac Sal-Mo	114,128
77732	P/T Fac Sal-Mo	40,000
77745	Extra Pay Academic	12,000
	Total Salaries and Wages	166,128

## Employee Benefits

Total Employee Benefits

## Operating Expenses

Total Operating Expenses

Total Budget 166,128



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	70.0	34,868	0	34,868
003 10005111INST91 Instructor Nixon, Jean	100.0	36,420	0	36,420
Object Total		114,128	0	114,128
P/T Fac Sal-Mo				
001 10005111INST04 Instructor Scott, Marietta	50.0	15,000		15,000
002 10005111INST04 Instructor Edwards, Stephen M	50.0	15,000	0	15,000
003 10005111INST04 Instructor Ware, Doyle L	50.0	10,000	0	10,000
Object Total		40,000	0	40,000
Account Total		154,128	0	154,128

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 2,010

Total Operating Expenses 2,010

Total Budget 50,970

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	403,560
77714	Cler,sec	21,000
	Total Salaries and Wages	424,560

## Employee Benefits

77022	Longevity Pay	14,860
77086	State Orp Contrib	1,553
	Total Employee Benefits	16,413

## Operating Expenses

77200	Other Oper. Expense	28,400
	Total Operating Expenses	28,400
	Total Budget	469,373

Account Name: Instr Develop Svc

Account No : 05113

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005113DETE01 Dir Educational Tech Grulick, E A	100.0	60,012	1,200	61,212
002 10005113ITS201 Instructional Tech Spec II Lee, Samantha M	100.0	37,944	2,380	40,324
003 10005113CDLI01 Coordinator Lewis, Mark D	100.0	54,000	0	54,000
005 10005113WEBM01 WEBMASTER Townsend, Debra L	100.0	38,004	480	38,484
006 10005113ADET01 Asst Dir Educational Technology Weinberger, Kathleen M	100.0	42,048	3,320	45,368
007 10005113MMPR01 Multimedia Producer Hudson, Willie C	100.0	46,908	1,820	48,728
009 10005113WADV01 Web Applications Developer Pursley, Ronald L	100.0	70,572	3,360	73,932
010 10005113PMAN01 Project Manager White, Shannon D	100.0	54,072	1,920	55,992
Object Total		403,560	14,480	418,040
Cler,sec				
001 10005113SECT01 SECRETARY Hodde, Robyn L	100.0	21,000	380	21,380
Object Total		21,000	380	21,380
Account Total		424,560	14,860	439,420

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	5,120
77086	State Orp Contrib	1,541
	Total Employee Benefits	6,661

## Operating Expenses

	Total Operating Expenses	
	Total Budget	163,537

Account Name: Sys Implem Manager

Account No : 05115

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005115COIM01 Coordinator of Imaging Skidmore, Tina R	100.0	35,700	720	36,420
002 10005115COIS01 Coordinator of Information Systems Blinka, Charles W	100.0	70,176	3,200	73,376
003 10005115DPRO01 Director Montemayor, Brenda D	100.0	51,000	1,200	52,200
Object Total		156,876	5,120	161,996
Account Total		156,876	5,120	161,996

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	27,680
77744	Telecommunications E	480
77745	Extra Pay Academic	6,000
	Total Salaries and Wages	195,068

## Employee Benefits

77022	Longevity Pay	2,400
77023	Program Chairman Inc	15,600
77086	State Orp Contrib	1,026
	Total Employee Benefits	19,026

## Operating Expenses

77200	Other Oper. Expense	9,400
	Total Operating Expenses	9,400
	Total Budget	223,494



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 10005118APAP01 Associate Professor/APC Lemon, Chris L	100.0	40,812	2,400	43,212
003 10005118INST91 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 Edwards, Stephen M	50.0	16,680	480	17,160
002 10005118INST04 Instructor Dudik, Alvin A	25.0	4,000	0	4,000
003 10005118INST04 Instructor Parsee, Jerome	25.0	7,000	0	7,000
Object Total		27,680	480	28,160
Account Total		188,588	18,000	206,588

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

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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

Total Operating Expenses

Total Budget 45,900

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

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Account Name: General Studies

Account No : 05133

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

Account Name: Academic Math

Account No : 05211

Salaries and Wages

77712	Fac Sal-Mo	505,920
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	635,104

Employee Benefits

77022	Longevity Pay	6,580
77023	Program Chairman Inc	9,600
77086	State Orp Contrib	4,019
	Total Employee Benefits	20,199

Operating Expenses

77200	Other Oper. Expense	25,300
	Total Operating Expenses	25,300
	Total Budget	680,603

Account Name: Academic Math

Account No : 05211

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005211INST01 Instructor Vacant (Replacement)	100.0	43,500	0	43,500
002 10005211INST91 Instructor Borgmeyer, Molly R	100.0	49,860	0	49,860
003 10005211PROF01 Professor Childs, Howard E	100.0	78,228	0	78,228
004 10005211APRF91 Associate Professor Daunis, Wendell O	100.0	52,608	0	52,608
005 10005211INST01 Instructor Fariyike, Akin O	100.0	41,184	0	41,184
006 10005211INST91 Instructor Parks, Shelley K	100.0	37,716	0	37,716
007 10005211INPC01 Instructor/Pc Sigler, Garry L	100.0	55,344	4,800	60,144
008 10005211INST91 Instructor Turner, Heather A	100.0	43,500	0	43,500
009 10005211INAP01 Instructor/Apc Ware, Steven D	100.0	43,500	2,400	45,900
010 10005211PFAP01 Professor/Apc Wilke, Otto C	100.0	60,480	2,400	62,880
Object Total		505,920	9,600	515,520
Cler,sec				
001 10005211DSEC01 DEPARTMENTAL SECRETARY Ludwig, Catherine	100.0	22,680	600	23,280
Object Total		22,680	600	23,280
Lab Assistant				
001 10005211LASS01 Lab Assistant Carter, Laura M	100.0	30,852	2,620	33,472

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	3,360	36,012
Object Total		63,504	5,980	69,484
P/T Fac Sal-Mo				
001 10005211INST04 Instructor Compton, Timothy J	25.0	10,000	0	10,000
002 10005211INST04 Instructor Carter, Stephanie B	37.5	15,000	0	15,000
Object Total		25,000	0	25,000
Account Total		617,104	16,180	633,284



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	1,420
	Total Employee Benefits	6,220

## Operating Expenses

77200	Other Oper. Expense	6,620
	Total Operating Expenses	6,620
	Total Budget	145,110

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	100.0	20,850	0	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	7,250
	Total Operating Expenses	7,250
	Total Budget	7,250

Account Name: Academic English

Account No : 05217

## Salaries and Wages

77712	Fac Sal-Mo	614,556
77714	Cler,sec	29,508
77722	Lab Assistant	30,840
77732	P/T Fac Sal-Mo	55,000
77745	Extra Pay Academic	6,000
	Total Salaries and Wages	735,904

## Employee Benefits

77022	Longevity Pay	4,080
77023	Program Chairman Inc	9,600
77086	State Orp Contrib	2,070
	Total Employee Benefits	15,750

## Operating Expenses

77200	Other Oper. Expense	13,350
	Total Operating Expenses	13,350
	Total Budget	765,004

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 Hahn, Katherine E	100.0	37,500	0	37,500
004 10005217INST91 Instructor Kent, Paula	100.0	34,692	0	34,692
005 10005217INST01 Instructor Kirkland, Jessica C	100.0	40,812	0	40,812
006 10005217INST01 Instructor Lewsader, Abigail	100.0	40,812	0	40,812
007 10005217APAP01 Associate Professor/Apc Moss, Steven L	100.0	46,032	2,400	48,432
008 10005217INST01 Instructor Murphy, Kathleen L	100.0	40,812	0	40,812
009 10005217MINS01 Master Instructor Pierce, Joe M	100.0	48,576	0	48,576
010 10005217INST91 Instructor Poulter, Philip M	100.0	36,276	0	36,276
011 10005217INST01 Instructor Shipp, Gayle H	100.0	40,812	0	40,812
012 10005217INST01 Instructor Shriver, Penny G	100.0	44,004	0	44,004
013 10005217INAP01 Instructor/Apc Thomas-Mcnew, Lisa K	100.0	40,812	2,400	43,212
014 10005217INST91 Instructor Watson, Marlene	100.0	34,692	0	34,692
015 10005217APPC01 Associate Professor/Pc Wilhite, George A	100.0	42,780	4,800	47,580

Account Name: Academic English

Account No : 05217

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		614,556	9,600	624,156
Cler,sec				
001 10005217SSEC01 Senior Secretary Norlie, Beth E	100.0	29,508	960	30,468
Object Total		29,508	960	30,468
Lab Assistant				
001 10005217LASS01 Lab Assistant Segura, Anna M	100.0	30,840	3,120	33,960
Object Total		30,840	3,120	33,960
P/T Fac Sal-Mo				
001 10005217INST04 Instructor Foster, Mary A	37.5	10,000	0	10,000
002 10005217INST04 Instructor Hill, Sherry J	37.5	10,000	0	10,000
003 10005217INST04 Instructor Trainor, Linda A	37.5	15,000	0	15,000
004 10005217INST04 Instructor Haich, Niles A	37.5	10,000	0	10,000
005 10005217INST04 Instructor Vacant(Replacement)	25.0	10,000	0	10,000
Object Total		55,000	0	55,000
Account Total		729,904	13,680	743,584

Account Name: Social/Behavioral Sc

Account No : 05218

**Salaries and Wages**

77712	Fac Sal-Mo	300,162
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
	<b>Total Salaries and Wages</b>	<b>404,742</b>

**Employee Benefits**

77022	Longevity Pay	5,400
77023	Program Chairman Inc	9,600
77086	State Orp Contrib	3,712
	<b>Total Employee Benefits</b>	<b>18,712</b>

**Operating Expenses**

77200	Other Oper. Expense	5,038
	<b>Total Operating Expenses</b>	<b>5,038</b>
	<b>Total Budget</b>	<b>428,492</b>

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	37,926	0	37,926
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		300,162	9,600	309,762
Oth Prof Sal-Mo				
001 10005218FASS01 Faculty Assistant Kinslow, Christine	100.0	29,268	1,020	30,288
Object Total		29,268	1,020	30,288
Cler,sec				
001 10005218DSEC01 DEPARTMENTAL SECRETARY White, Nathesia D	100.0	26,004	240	26,244
Object Total		26,004	240	26,244
Lab Assistant				
001 10005218LASS01 Lab Assistant Wynn, Sandra A	100.0	34,908	4,140	39,048
Object Total		34,908	4,140	39,048



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	37.5	12,000	0	12,000
Object Total		12,000	0	12,000
Account Total		402,342	15,000	417,342

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	1,243
	Total Employee Benefits	8,443

## Operating Expenses

77200	Other Oper. Expense	15,540
	Total Operating Expenses	15,540
	Total Budget	174,931

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	240
77023	Program Chairman Inc	2,400
	Total Employee Benefits	2,640

## Operating Expenses

77200	Other Oper. Expense	20,365
	Total Operating Expenses	20,365
	Total Budget	83,029

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	240	22,236
Object Total		21,996	240	22,236
Account Total		60,024	2,640	62,664

Account Name: Aircraft Pilot Trng

Account No : 05311

## Salaries and Wages

77712	Fac Sal-Mo	331,284
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	431,696

## Employee Benefits

77022	Longevity Pay	5,720
77023	Program Chairman Inc	9,600
	Total Employee Benefits	15,320

## Operating Expenses

77200	Other Oper. Expense	45,000
	Total Operating Expenses	45,000
	Total Budget	492,016

Account Name: Aircraft Pilot Trng

Account No : 05311

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005311CHPI01 Chief Pilot Finley, Charles D	100.0	48,000	0	48,000
002 10005311INPC01 Instructor/Pc Howell, William D	100.0	58,464	4,800	63,264
003 10005311ACHP01 Assistant Chief Pilot McBrayer, Andrew S	100.0	45,000	0	45,000
004 10005311INAP01 Instructor Assistant Pc Newhart, Angel D	100.0	45,000	2,400	47,400
005 10005311INAP01 Instructor Assistant Pc Pearce, Verlon C	100.0	40,812	2,400	43,212
006 10005311INST01 Instructor Viera, Edgard A	100.0	46,008	0	46,008
007 10005311INST01 Instructor Vacant(Replacement)	100.0	48,000	0	48,000
Object Total		331,284	9,600	340,884
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	2,720	26,912
002 10005311DSEC01 Departmental Secretary Niles, Mary E	100.0	22,272	1,320	23,592
Object Total		46,464	4,040	50,504
P/T Fac Sal-Mo				

Account Name: Aircraft Pilot Trng

Account No : 05311

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
001 10005311INST04 Instructor Vacant (Replacement)	25.0	5,000	0	5,000
Object Total		5,000	0	5,000
Account Total		430,736	15,320	446,056



Account Name: Aviation Maintenance

Account No : 05312

## Salaries and Wages

77712	Fac Sal-Mo	218,664
77714	Cler,sec	27,108
77725	Sal-Hourly (other Ai	20,004
77732	P/T Fac Sal-Mo	12,000
	Total Salaries and Wages	277,776

## Employee Benefits

77022	Longevity Pay	2,160
77023	Program Chairman Inc	7,200
77086	State Orp Contrib	858
	Total Employee Benefits	10,218

## Operating Expenses

77200	Other Oper. Expense	52,439
	Total Operating Expenses	52,439
	Total Budget	340,433

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 Senn, Jonathan C	100.0	42,504	0	42,504
005 10005312INAP01 Instructor Assistant Pc Wilkins, David L	100.0	40,812	2,400	43,212
Object Total		218,664	7,200	225,864
Cler,sec				
001 10005312SSEC01 Senior Secretary Herrera, Rosalinda L	100.0	27,108	1,920	29,028
Object Total		27,108	1,920	29,028
Sal-Hourly (other Aides)				
001 10005312PMSP01 Program Maint Specialist Lynn, Gary L	100.0	20,004	240	20,244
Object Total		20,004	240	20,244
P/T Fac Sal-Mo				
001 10005312INST04 Instructor Vacant(Replacement)	20.0	6,000	0	6,000
002 10005312INST04 Instructor Vacant(Replacement)	20.0	6,000	0	6,000
Object Total		12,000	0	12,000

Account Name: Aviation Maintenance

Account No : 05312

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Account Total		277,776	9,360	287,136

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	7,375
	Total Operating Expenses	7,375
	Total Budget	95,827

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	169,200
	Total Salaries and Wages	169,200

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	20,800
87340	Capital Outlay (EQP)	23,000
	Total Operating Expenses	43,800
	Total Budget	215,400

Account Name: Air Traffic Control

Account No : 05315

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005315INPC01 Instructor/PC Claudio-Rivera, Ramon	84.4	57,600	2,400	60,000
002 10005315MINS01 Master Instructor Culp, Albert R	100.0	57,600	0	57,600
003 10005315INST01 Instructor Taylor, William F	100.0	54,000	0	54,000
Object Total		169,200	2,400	171,600
Account Total		169,200	2,400	171,600

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	18,000
	Total Operating Expenses	18,000
	Total Budget	60,504



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	54,000
	Total Salaries and Wages	54,000

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	5,570
	Total Operating Expenses	5,570
	Total Budget	61,970

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 Molinetts, Charles	100.0	54,000	2,400	56,400
Object Total		54,000	2,400	56,400
Account Total		54,000	2,400	56,400

Account Name: Golf Course &amp; Turf G

Account No : 05411

**Salaries and Wages**

77712	Fac Sal-Mo	179,520
77714	Cler,sec	25,212
77722	Lab Assistant	24,000
77725	Sal-Hourly (other Ai	34,368
	<b>Total Salaries and Wages</b>	<b>263,100</b>

**Employee Benefits**

77022	Longevity Pay	5,620
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,154
	<b>Total Employee Benefits</b>	<b>11,574</b>

**Operating Expenses**

	<b>Total Operating Expenses</b>	
	<b>Total Budget</b>	<b>274,674</b>

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	54.6	25,776	0	25,776
004 10005411INST01 Instructor Morrison, Rickey L	33.0	13,764	0	13,764
005 10005411INST01 Instructor Stinson, Jeff S	100.0	43,872	0	43,872
Object Total		179,520	4,800	184,320
Cler,sec				
001 10005411DSEC01 DEPARTMENTAL SECRETARY Tindell, Nora M	100.0	25,212	3,000	28,212
Object Total		25,212	3,000	28,212
Lab Assistant				
001 10005411LASS01 Lab Assistant David, Charlotte S	100.0	24,000	940	24,940
Object Total		24,000	940	24,940
Sal-Hourly (other Aides)				
001 10005411PMSP01 Program Maint Specialist Dherde, Ralph E	100.0	34,368	1,680	36,048
Object Total		34,368	1,680	36,048
Account Total		263,100	10,420	273,520

Account Name: Culinary Arts

Account No : 05412

**Salaries and Wages**

77712	Fac Sal-Mo	242,892
77714	Cler, sec	24,828
77722	Lab Assistant	72,000
	<b>Total Salaries and Wages</b>	<b>339,720</b>

**Employee Benefits**

77022	Longevity Pay	3,420
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,285
	<b>Total Employee Benefits</b>	<b>9,505</b>

**Operating Expenses**

	<b>Total Operating Expenses</b>	
	<b>Total Budget</b>	<b>349,225</b>

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	52,008	4,800	56,808
005 10005412INST01 Instructor Van Sant, Charlene G	100.0	43,872	0	43,872
Object Total		242,892	4,800	247,692
Cler,sec				
001 10005412DSEC01 DEPARTMENTAL SECRETARY Curry, Diane M	100.0	24,828	2,820	27,648
Object Total		24,828	2,820	27,648
Lab Assistant				
001 10005412LASS01 Lab Assistant Dunham, Hubert D	100.0	24,000	360	24,360
002 10005412LASS01 Lab Assistant Helcl, Darrell W	100.0	24,000	240	24,240
003 10005412LASS01 Lab Assistant Brown, Tammie L	100.0	24,000	0	24,000
Object Total		72,000	600	72,600
Account Total		339,720	8,220	347,940

Account Name: EWC 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	20,760
	Total Operating Expenses	20,760
	Total Budget	65,760



Account Name: EWC Culinary Arts

Account No : 05426

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005426INST01 Instructor Mannion, Steve E	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 227,184

Total Salaries and Wages 227,184

Employee Benefits

77023 Program Chairman Inc 4,800

77086 State Orp Contrib 1,039

Total Employee Benefits 5,839

Operating Expenses

Total Operating Expenses

Total Budget 233,023

Account Name: Network Security Tec

Account No : 05507

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005507INST01 Instructor Kooyman, Keith C	100.0	43,008	0	43,008
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
005 10005507SINS01 Senior Instructor Meier, Carol M	100.0	49,440		49,440
Object Total		227,184	4,800	231,984
Account Total		227,184	4,800	231,984

Account Name: Solar Energy

Account No : 05509

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	19,995
	Total Operating Expenses	19,995
	Total Budget	19,995

Account Name: Bio Medical Equip Te

Account No : 05511

**Salaries and Wages**

77712	Fac Sal-Mo	317,100
77714	Cler,sec	24,000
77725	Sal-Hourly (other Ai	24,000
	<b>Total Salaries and Wages</b>	<b>365,100</b>

**Employee Benefits**

77022	Longevity Pay	440
77023	Program Chairman Inc	7,200
77086	State Orp Contrib	1,198
	<b>Total Employee Benefits</b>	<b>8,838</b>

**Operating Expenses****Total Operating Expenses****Total Budget** 373,938

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 Muirhead, Brian T	100.0	43,008	0	43,008
003 10005511INST01 Instructor Plough, Mark A	100.0	48,000	0	48,000
004 10005511SINS01 Senior Instructor Rutherford, Tommy W	100.0	51,972	0	51,972
005 10005511SINS01 Senior Instructor Seeley, Garrett L	100.0	53,988	0	53,988
006 10005511MIAP01 Master Instructor/Apc Tow, Kenneth E	100.0	57,024	2,400	59,424
Object Total		317,100	7,200	324,300
Cler,sec				
001 10005511DSEC01 DEPARTMENTAL SECRETARY Tharp, Deborah L	100.0	24,000	440	24,440
Object Total		24,000	440	24,440
Sal-Hourly (other Aides)				
001 10005511PMSP01 Program Maint Specialist Vorderkunz, Alex E	100.0	24,000	0	24,000
Object Total		24,000	0	24,000
Account Total		365,100	7,640	372,740

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	3,702
	Total Employee Benefits	8,502

## Operating Expenses

	Total Operating Expenses	
	Total Budget	270,426

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: 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	1,120
	Total Employee Benefits	8,320

Operating Expenses

	Total Operating Expenses	
	Total Budget	408,476

Account Name: Electrical Power Sys

Account No : 05515

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005515SIAP01 Senior Instructor/Apc Bateman, Daniel L	100.0	59,004	1,500	60,504
002 10005515SINS91 Senior Instructor Bolfing, Sidney G	100.0	53,304	0	53,304
003 10005515INST01 Instructor Cooper, Meagan M	100.0	42,048	0	42,048
004 10005515INST01 Instructor Hollingsworth, Jerry M	100.0	48,000	0	48,000
005 10005515INAP91 Instructor/Apc Lloyd, Tony R	100.0	42,876	1,500	44,376
006 10005515INST01 Instructor Middleton, David A	100.0	48,960	0	48,960
007 10005515INST01 Instructor Novosad, Letha K	100.0	43,008	0	43,008
008 10005515SIPC01 Senior Instructor/Pc Withers, Paul D	100.0	52,956	4,200	57,156
Object Total		390,156	7,200	397,356
P/T Fac Sal-Mo				
001 10005515INST04 Instructor Vacant(Replacement)	25.0	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	200,352
77714	Cler, sec	22,008
	Total Salaries and Wages	222,360

Employee Benefits

77022	Longevity Pay	940
77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,275
	Total Employee Benefits	8,215

Operating Expenses

	Total Operating Expenses	
	Total Budget	230,575

Account Name: Laser Electro-Optic

Account No : 05518

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005518INST01 Instructor Baish, Robert A	100.0	40,800	0	40,800
002 10005518INST01 Instructor Kleypas, Jason E	100.0	49,176	0	49,176
003 10005518MINS01 Master Instructor Kleypas, Terry G	100.0	60,708	0	60,708
004 10005518INPC01 Instructor/Pc Pedrotti, John O	100.0	49,668	6,000	55,668
Object Total		200,352	6,000	206,352
Cler,sec				
001 10005518DSEC01 DEPARTMENTAL SECRETARY Bednorz, Amanda E	100.0	22,008	0	22,008
Object Total		22,008	0	22,008
Account Total		222,360	6,000	228,360

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	1,117
	Total Employee Benefits	8,317

Operating Expenses

	Total Operating Expenses	
	Total Budget	248,653

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	534,192
77714	Cler,sec	27,984
77725	Sal-Hourly (other Ai	20,808
	Total Salaries and Wages	582,984

## Employee Benefits

77022	Longevity Pay	4,440
77023	Program Chairman Inc	7,200
77086	State Orp Contrib	3,514
	Total Employee Benefits	15,154

## Operating Expenses

	Total Operating Expenses	
	Total Budget	598,138

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 Dodd, Michael J	100.0	40,812	0	40,812
004 10005523INST01 Instructor Francia, Joseph A	100.0	40,008	0	40,008
005 10005523INST01 Instructor Lara, Fabian N	100.0	40,812	0	40,812
006 10005523INAP01 Instructor/Apc Rejda, Danny L	100.0	40,008	2,400	42,408
007 10005523SINS01 Senior Instructor Rummel, Ryan N	100.0	40,812	0	40,812
008 10005523MINS01 Master Instructor Strunck, John H	100.0	52,656	0	52,656
009 10005523SINS01 Senior Instructor White, Robert L	100.0	60,816	0	60,816
010 10005523INST01 Instructor Yezak, Ashley A	100.0	41,184	0	41,184
011 10005523INAP01 Instructor/Apc Melendez, Jose V	100.0	40,812	0	40,812
012 10005523INPC01 Instructor/Pc Siddens, James M	83.0	42,480	4,800	47,280
Object Total		534,192	7,200	541,392
Cler,sec				
001 10005523DSEC01 DEPARTMENTAL SECRETARY Covey, Veronica	100.0	27,984	4,440	32,424



Account Name: Welding Programs

Account No : 05523

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		27,984	4,440	32,424
Sal-Hourly (other Aides)				
001 10005523PMSP11 Program Maint Specialist Bolton, Joshua G	100.0	20,808	0	20,808
Object Total		20,808	0	20,808
Account Total		582,984	11,640	594,624

Account Name: Electronics Core

Account No : 05525

## Salaries and Wages

77712	Fac Sal-Mo	386,484
77714	Cler, sec	27,468
77715	Oth Reg F/T Hourly	20,280
77725	Sal-Hourly (other Ai	32,352
	Total Salaries and Wages	466,584

## Employee Benefits

77022	Longevity Pay	5,100
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	2,311
	Total Employee Benefits	12,211

## Operating Expenses

Total Operating Expenses	
Total Budget	478,795

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 10005525INST01 Instructor Glomb, David F	100.0	43,008	0	43,008
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		386,484	4,800	391,284
Cler,sec				
001 10005525SSEC01 Senior Secretary Sheffield, Ladonna R	100.0	27,468	960	28,428
Object Total		27,468	960	28,428
Oth Reg F/T Hourly				
001 10005525ISPE01 INVENTORY SPECIALIST Ervin, Patricia I	100.0	20,280	1,260	21,540
Object Total		20,280	1,260	21,540
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	2,880	35,232
Object Total		32,352	2,880	35,232
Account Total		466,584	9,900	476,484

Account Name: CC Industrial Traini

Account No : 05526

**Salaries and Wages**

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

**Employee Benefits**

77022	Longevity Pay	320
	<b>Total Employee Benefits</b>	<b>320</b>

**Operating Expenses**

77200	Other Oper. Expense	7,500
	<b>Total Operating Expenses</b>	<b>7,500</b>
	<b>Total Budget</b>	<b>45,020</b>

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	320	37,040
Object Total		36,720	320	37,040
Account Total		36,720	320	37,040

Account Name: ICR

Account No : 05527

**Salaries and Wages**

77712	Fac Sal-Mo	503,052
77714	Cler,sec	26,016
77722	Lab Assistant	24,000
	<b>Total Salaries and Wages</b>	<b>553,068</b>

**Employee Benefits**

77022	Longevity Pay	2,880
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	8,026
	<b>Total Employee Benefits</b>	<b>15,706</b>

**Operating Expenses**

77200	Other Oper. Expense	34,080
	<b>Total Operating Expenses</b>	<b>34,080</b>
	<b>Total Budget</b>	<b>602,854</b>

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	67,476	4,800	72,276
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 Kuzniarek, Frank R	100.0	60,000	0	60,000
005 10005527MINS01 Master Instructor Lovelace, Robert R	100.0	59,544	0	59,544
006 10005527SINS01 Senior Instructor Martin, Linda B	100.0	61,020	0	61,020
007 10005527MINS91 Master Instructor Martin, Ronnie E	100.0	59,784	0	59,784
008 10005527MINS91 Master Instructor Porter, Richard G	100.0	52,812	0	52,812
Object Total		503,052	4,800	507,852
Cler, sec				
001 10005527DSEC01 Departmental Secretary Jones, Kathleen M	100.0	26,016	2,880	28,896
Object Total		26,016	2,880	28,896
Lab Assistant				
001 10005527LASS01 Lab Assistant Vacant(Replacement)	100.0	24,000	0	24,000
Object Total		24,000	0	24,000
Account Total		553,068	7,680	560,748



Account Name: Telecommunications T

Account No : 05528

**Salaries and Wages**

77712	Fac Sal-Mo	193,831
77714	Cler,sec	22,008
77722	Lab Assistant	22,872
	<b>Total Salaries and Wages</b>	<b>238,711</b>

**Employee Benefits**

77022	Longevity Pay	1,080
77023	Program Chairman Inc	6,000
77086	State Orp Contrib	2,445
	<b>Total Employee Benefits</b>	<b>9,525</b>

**Operating Expenses**

	<b>Total Operating Expenses</b>	
	<b>Total Budget</b>	<b>248,236</b>

Account Name: Telecommunications T

Account No : 05528

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005528SINS91 Senior Instructor Gray, Ruth R	100.0	36,475	0	36,475
002 10005528INST01 Instructor Riemenschneider, Jeff W	100.0	59,148	0	59,148
003 10005528INST01 Instructor Velez, Walter	100.0	41,016	0	41,016
004 10005528MIPC01 Master Instructor/Pc Wishon, Donna J	100.0	57,192	6,000	63,192
Object Total		193,831	6,000	199,831
Cler,sec				
001 10005528DSEC01 DEPARTMENTAL SECRETARY Taylor, Rhonda L	100.0	22,008	240	22,248
Object Total		22,008	240	22,248
Lab Assistant				
001 10005528LASS01 Lab Assistant Palkin, Felix A	100.0	22,872	840	23,712
Object Total		22,872	840	23,712
Account Total		238,711	7,080	245,791

Account Name: EWC Electro-Mechanic

Account No : 05532

## Salaries and Wages

77712 Fac Sal-Mo 127,124

Total Salaries and Wages 127,124

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200 Other Oper. Expense 120,300

Total Operating Expenses 120,300

Total Budget 247,424

Account Name: EWC Electro-Mechanic

Account No : 05532

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005532INST01 Instructor Vacant(Replacement)	100.0	40,008	0	40,008
002 10005532INST01 Instructor Scott, Byron A	100.0	46,304	0	46,304
003 10005532INST01 Instructor Williams, Brooke N	100.0	40,812	0	40,812
Object Total		127,124	0	127,124
Account Total		127,124	0	127,124

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Account Name: EWC Renewable Energy

Account No : 05543

Salaries and Wages

77712 Fac Sal-Mo 85,812

Total Salaries and Wages 85,812

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 18,680

Total Operating Expenses 18,680

Total Budget 104,492

Account Name: EWC Renewable Energy

Account No : 05543

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005543INST01 Instructor Fields, George R	100.0	40,812	0	40,812
002 10005543INST01 Instructor Huggins, Randall K	100.0	45,000	0	45,000
Object Total		85,812	0	85,812
Account Total		85,812	0	85,812

Account Name: Air Cond &amp; Refrig Pr

Account No : 05611

## Salaries and Wages

77712	Fac Sal-Mo	235,236
77714	Cler,sec	20,808
77725	Sal-Hourly (other Ai	20,808
	Total Salaries and Wages	276,852

## Employee Benefits

77022	Longevity Pay	960
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,089
	Total Employee Benefits	6,849

## Operating Expenses

	Total Operating Expenses	
	Total Budget	283,701

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 10005611INPC01 Instructor/Pc Lucas, Christopher L	100.0	42,840	4,800	47,640
005 10005611INST01 Instructor Poston, Gregory Z	100.0	41,232	0	41,232
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 Tynes, Barbara J	100.0	20,808	480	21,288
Object Total		20,808	480	21,288
Sal-Hourly (other Aides)				
001 10005611PMSP01 Program Maint Specialist Nelson, Wayne E	100.0	20,808	480	21,288
Object Total		20,808	480	21,288
Account Total		276,852	5,760	282,612



Account Name: Auto Collision

Account No : 05612

## Salaries and Wages

77712	Fac Sal-Mo	359,040
77714	Cler,sec	24,204
77725	Sal-Hourly (other Ai	20,808
	Total Salaries and Wages	404,052

## Employee Benefits

77022	Longevity Pay	1,420
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	2,350
	Total Employee Benefits	8,570

## Operating Expenses

	Total Operating Expenses	
	Total Budget	412,622

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 Vacant(Replacement)	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	24,204	940	25,144
Object Total		24,204	940	25,144
Sal-Hourly (other Aides)				
001 10005612PMSP01 Program Maint Specialist Smith, Tony A	100.0	20,808	480	21,288
Object Total		20,808	480	21,288
Account Total		404,052	6,220	410,272

Account Name: Automotive Programs

Account No : 05613

## Salaries and Wages

77712	Fac Sal-Mo	699,792
77714	Cler,sec	24,012
77725	Sal-Hourly (other Ai	22,008
	Total Salaries and Wages	745,812

## Employee Benefits

77022	Longevity Pay	780
77023	Program Chairman Inc	12,000
77086	State Orp Contrib	4,759
	Total Employee Benefits	17,539

## Operating Expenses

	Total Operating Expenses	
	Total Budget	763,351

Account Name: Automotive Programs

Account No : 05613

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005613INST01 Instructor Bowen, Stephen L	100.0	40,812	0	40,812
002 10005613INST01 Instructor Brewster, Todd D	100.0	40,812	0	40,812
003 10005613INST01 Instructor Cantu, Rudy G	100.0	40,812	0	40,812
004 10005613INST01 Instructor Cassel, Allen	100.0	40,812	0	40,812
005 10005613INAP01 Instructor/Apc Cervantez, Rudy	100.0	40,812	2,400	43,212
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 10005613INST01 Instructor Massirer, Shawn A	100.0	40,812	0	40,812
011 10005613MINS01 Master Instructor Matthews, Lonnie	100.0	47,436	0	47,436
012 10005613MINS01 Master Instructor Matus, Ben R	100.0	59,964	0	59,964
013 10005613INST01 Instructor McClenny, Rix D	100.0	40,812	0	40,812
014 10005613INST01 Instructor Meyers, Dennis W	100.0	70,680	0	70,680
015 10005613INST01 Instructor Williams, George J	100.0	40,812	0	40,812

Account Name: Automotive Programs

Account No : 05613

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		699,792	12,000	711,792
Cler,sec				
001 10005613DSEC01 DEPARTMENTAL SECRETARY Hannigan, Cindy A	100.0	24,012	780	24,792
Object Total		24,012	780	24,792
Sal-Hourly (other Aides)				
001 10005613PMSP11 Program Maint Specialist Jenkins, Jack R	100.0	22,008	0	22,008
Object Total		22,008	0	22,008
Account Total		745,812	12,780	758,592

Account Name: Diesel

Account No : 05616

## Salaries and Wages

77712	Fac Sal-Mo	443,928
77714	Cler,sec	48,276
77725	Sal-Hourly (other Ai	20,808
	Total Salaries and Wages	513,012

## Employee Benefits

77022	Longevity Pay	3,120
77023	Program Chairman Inc	7,200
77086	State Orp Contrib	4,157
	Total Employee Benefits	14,477

## Operating Expenses

	Total Operating Expenses	
	Total Budget	527,489

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	42,012	4,800	46,812
006 10005616INST01 Instructor Phillips, Daniel G	100.0	40,812	0	40,812
007 10005616MINS01 Master Instructor Rost, Roy L	100.0	46,068	0	46,068
008 10005616APRF01 Associate Professor Senn, Harry C	100.0	46,068	0	46,068
009 10005616INST01 Instructor Stranacher, Richard A	100.0	40,812	0	40,812
010 10005616INAP01 Instructor/Apc Thompson, Larry D	100.0	40,812	2,400	43,212
Object Total		443,928	7,200	451,128
Cler,sec				
001 10005616SSEC01 Senior Secretary Eisenman, Tracie A	100.0	27,468	2,400	29,868
002 10005616DSEC01 DEPARTMENTAL SECRETARY Tynes, Charlena K	100.0	20,808	480	21,288
Object Total		48,276	2,880	51,156

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	20,808	240	21,048
Object Total		20,808	240	21,048
Account Total		513,012	10,320	523,332



Account Name: Industrial Systems/E

Account No : 05618

**Salaries and Wages**

77712	Fac Sal-Mo	303,348
77714	Cler,sec	47,608
77725	Sal-Hourly (other Ai	26,760
77732	P/T Fac Sal-Mo	25,000
	<b>Total Salaries and Wages</b>	<b>402,716</b>

**Employee Benefits**

77022	Longevity Pay	860
77023	Program Chairman Inc	8,400
	<b>Total Employee Benefits</b>	<b>9,260</b>

**Operating Expenses**

	<b>Total Operating Expenses</b>	
	<b>Total Budget</b>	<b>411,976</b>

Account Name: Industrial Systems/E

Account No : 05618

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005618INST01 Instructor Black, Bradley W	100.0	41,112	0	41,112
002 10005618INST01 Instructor Collins, Curtis L	100.0	43,620	0	43,620
003 10005618INAP01 Instructor/Apc Hubbard, Michael S	100.0	40,812	2,400	43,212
004 10005618INPC01 Instructor/Pc Junek, David A	100.0	47,052	6,000	53,052
005 10005618INST01 Instructor Mendias, Jerome M	100.0	41,940	0	41,940
006 10005618INST01 Instructor Wallace, Rufus L	100.0	48,000	0	48,000
007 10005618INST01 Instructor Vacant (Replacement)	100.0	40,812	0	40,812
Object Total		303,348	8,400	311,748
Cler, sec				
001 10005618DSEC01 DEPARTMENTAL SECRETARY Kelly, Cynthia	100.0	22,608	0	22,608
002 10005618DSEC01 DEPARTMENTAL SECRETARY Vacant (Replacement)	100.0	25,000	0	25,000
Object Total		47,608	0	47,608
Sal-Hourly (other Aides)				
001 10005618PMSP01 Program Maint Specialist McNiel, Benny M	100.0	26,760	860	27,620
Object Total		26,760	860	27,620
P/T Fac Sal-Mo				

Account Name: Industrial Systems/E

Account No : 05618

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
001 10005618INST04 Instructor Moore, Kathy M	37.5	10,000		10,000
002 10005618INST04 Instructor Vacant(Replacement)	25.0	15,000	0	15,000
Object Total		25,000	0	25,000
Account Total		402,716	9,260	411,976

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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: EWC Instruction

Account No : 05641

## Salaries and Wages

77712	Fac Sal-Mo	64,512
77744	Telecommunications E	480
	Total Salaries and Wages	64,992

## Employee Benefits

77023	Program Chairman Inc	8,400
77086	State Orp Contrib	1,355
	Total Employee Benefits	9,755

## Operating Expenses

77200	Other Oper. Expense	27,400
87340	Capital Outlay (EQP)	410,000
	Total Operating Expenses	437,400
	Total Budget	512,147

Account Name: 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
Account Total		64,512	8,400	72,912

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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

Total Operating Expenses

Total Budget 173,808



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

Account Name: Part Ft Bend Center

Account No : 05661

## Salaries and Wages

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

## Employee Benefits

77022 Longevity Pay	4,080
Total Employee Benefits	4,080

## Operating Expenses

77200 Other Oper. Expense	11,507
Total Operating Expenses	11,507
Total Budget	66,863

Account Name: Part Ft 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	2,880	23,484
Object Total		51,276	4,080	55,356
Account Total		51,276	4,080	55,356

Account Name: Chemical Technology

Account No : 05711

## Salaries and Wages

77712	Fac Sal-Mo	181,488
77714	Cler,sec	24,204
	Total Salaries and Wages	205,692

## Employee Benefits

77022	Longevity Pay	1,440
77023	Program Chairman Inc	7,200
77086	State Orp Contrib	3,814
	Total Employee Benefits	12,454

## Operating Expenses

77200	Other Oper. Expense	14,000
	Total Operating Expenses	14,000
	Total Budget	232,146

Account Name: Chemical Technology

Account No : 05711

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005711APAP01 Associate Professor/Apc Hathi, Aniruddh J	100.0	59,292	2,400	61,692
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	7,200	188,688
Cler,sec				
001 10005711DSEC01 DEPARTMENTAL SECRETARY Taylor, Nancy L	100.0	24,204	1,440	25,644
Object Total		24,204	1,440	25,644
Account Total		205,692	8,640	214,332

Account Name: Dental Assistant

Account No : 05712

## Salaries and Wages

77712	Fac Sal-Mo	270,837
77714	Cler,sec	26,004
77722	Lab Assistant	72,000
	Total Salaries and Wages	368,841

## Employee Benefits

77022	Longevity Pay	4,960
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	941
	Total Employee Benefits	10,701

## Operating Expenses

	Total Operating Expenses	
	Total Budget	379,542

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	46,044	4,800	50,844
003 10005712INST01 Instructor Fickens, Charlotte N	100.0	43,932	0	43,932
004 10005712INST01 Instructor Huffhines, Lisa R	100.0	42,012	0	42,012
005 10005712INST01 Instructor Mathis, Curtis L	30.0	8,673	0	8,673
006 10005712INST01 Instructor McCall, Ronald D	100.0	40,812	0	40,812
007 10005712MINS01 Master Instructor Niekamp, Brenda E	100.0	44,796	0	44,796
Object Total		270,837	4,800	275,637
Cler,sec				
001 10005712DSEC01 DEPARTMENTAL SECRETARY McMurtray, Suzan K	100.0	26,004	4,080	30,084
Object Total		26,004	4,080	30,084
Lab Assistant				
001 10005712LASS01 Lab Assist Saucedo, Pamela D	100.0	24,000	720	24,720
002 10005712LASS01 Lab Assist Tanner, Jessica L	100.0	24,000	160	24,160
003 10005712LASS01 Lab Assist Vacant (Replacement)	100.0	24,000	0	24,000
Object Total		72,000	880	72,880

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Account Name: Dental Assistant

Account No : 05712

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Account Total		368,841	9,760	378,601



Account Name: Environ Health &amp; Saf

Account No : 05716

## Salaries and Wages

77712	Fac Sal-Mo	296,364
77746	Extra Pay Non-Academ	2,400
	Total Salaries and Wages	298,764

## Employee Benefits

77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,220
	Total Employee Benefits	6,020

## Operating Expenses

	Total Operating Expenses	
	Total Budget	304,784

Account Name: Environ Health &amp; Saf

Account No : 05716

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005716MINS01 Master Instructor Knowles, Daryl L	100.0	61,104	0	61,104
002 10005716APRF01 Associate Professor Knudsen, Martin	100.0	50,940	0	50,940
003 10005716INST01 Instructor Krieger, Kenneth V	95.3	49,608	0	49,608
004 10005716INST01 Instructor McCarroll, Jack T	100.0	40,812	0	40,812
005 10005716APPC01 Associate Professor/Pc Morris, Linda K	100.0	52,068	4,800	56,868
006 10005716INST01 Instructor Tate, Patti S	100.0	41,832	0	41,832
Object Total		296,364	4,800	301,164
Account Total		296,364	4,800	301,164

Account Name: Media Comm Info Tech

Account No : 05811

**Salaries and Wages**

77712	Fac Sal-Mo	189,888
	<b>Total Salaries and Wages</b>	<b>189,888</b>

**Employee Benefits**

77023	Program Chairman Inc	4,800
77086	State Orp Contrib	3,036
	<b>Total Employee Benefits</b>	<b>7,836</b>

**Operating Expenses**

77200	Other Oper. Expense	19,975
	<b>Total Operating Expenses</b>	<b>19,975</b>
	<b>Total Budget</b>	<b>217,699</b>

Account Name: Media Comm Info Tech

Account No : 05811

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005811INST01 Instructor McGee, Tommy G	100.0	46,632		46,632
002 10005811MINS01 Master Instructor Neumann, Ronald D	100.0	47,472	0	47,472
003 10005811MINS01 Master Instructor Shaw, Jerry L	100.0	50,388	0	50,388
004 10005811MIPC01 Master Instructor/Pc Stevens, Karen J	100.0	45,396	4,800	50,196
Object Total		189,888	4,800	194,688
Account Total		189,888	4,800	194,688

Account Name: Commercial Art/Advt

Account No : 05812

Salaries and Wages

77712	Fac Sal-Mo	180,924
	Total Salaries and Wages	180,924

Employee Benefits

77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,211
	Total Employee Benefits	7,211

Operating Expenses

	Total Operating Expenses	
	Total Budget	188,135

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 10005812INPC01 Instructor/Pc Jean, Gena L	100.0	40,008	6,000	46,008
003 10005812INST01 Instructor Kuehne, David W	100.0	40,812	0	40,812
004 10005812INST01 Instructor Lewis, Michael A	100.0	42,468	0	42,468
Object Total		180,924	6,000	186,924
Account Total		180,924	6,000	186,924

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Account Name: Computer Science Tec

Account No : 05813

Salaries and Wages

77712	Fac Sal-Mo	306,060
	Total Salaries and Wages	306,060

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	314,460

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 Gauntt, Jennifer K	100.0	42,000	0	42,000
003 10005813INAP01 Instructor/Apc Jones, Casey W	100.0	42,864	2,400	45,264
004 10005813APPC01 Associate Professor/Pc Ortigo, Rodney G	100.0	54,000	6,000	60,000
005 10005813MINS01 Master Instructor Watkins, Susie E	100.0	45,564	0	45,564
006 10005813INST01 Instructor Weathers, David L	100.0	40,812	0	40,812
007 10005813INST01 Instructor Vacant (Replacement)	100.0	40,812	0	40,812
Object Total		306,060	8,400	314,460
Account Total		306,060	8,400	314,460



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
	<b>Total Salaries and Wages</b>	<b>357,900</b>

## Employee Benefits

77022	Longevity Pay	7,580
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	3,345
	<b>Total Employee Benefits</b>	<b>15,725</b>

## Operating Expenses

	<b>Total Operating Expenses</b>	
	<b>Total Budget</b>	<b>373,625</b>

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	4,800	45,612
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	4,800	280,308
Cler,sec				
001 10005814DSEC01 DEPARTMENTAL SECRETARY Blahuta, Brandi M	100.0	20,280	1,200	21,480
Object Total		20,280	1,200	21,480
Sal-Hourly (other Aides)				
001 10005814LAS211 LAB ASSIST II Dulock, Mary B	100.0	26,400	2,540	28,940
002 10005814LAS211 LAB ASSIST II Mynarcik, Diana R	100.0	33,312	3,840	37,152
Object Total		59,712	6,380	66,092
Account Total		355,500	12,380	367,880

Account Name: Computer Network\sys

Account No : 05815

Salaries and Wages

77712	Fac Sal-Mo	390,156
	Total Salaries and Wages	390,156

Employee Benefits

77023	Program Chairman Inc	9,600
	Total Employee Benefits	9,600

Operating Expenses

	Total Operating Expenses	
	Total Budget	399,756

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
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 10005815INST01 Instructor Schier, Joshua N	100.0	40,008	0	40,008
010 10005815APRF01 Associate Professor Washington, John A	100.0	42,864	0	42,864
011 10005815INST01 Instructor Bowling, Bryan W	100.0	40,008	0	40,008
012 10005815INST01 Instructor Vacant (Replacement)	100.0	40,812	0	40,812
Object Total		390,156	9,600	399,756
Account Total		390,156	9,600	399,756

Account Name: Digital Media Design

Account No : 05819

Salaries and Wages

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

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	18,850
	Total Operating Expenses	18,850
	Total Budget	59,662

Account Name: Digital Media Design

Account No : 05819

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
002 10005819INST01 Instructor Vacant (Replacement)	100.0	40,812	0	40,812
Object Total		40,812	0	40,812
Account Total		40,812	0	40,812

Account Name: High Performance Com

Account No : 05820

## Salaries and Wages

77712	Fac Sal-Mo	94,789
77722	Lab Assistant	23,004
	<b>Total Salaries and Wages</b>	<b>117,793</b>

## Employee Benefits

77023	Program Chairman Inc	4,800
	<b>Total Employee Benefits</b>	<b>4,800</b>

## Operating Expenses

	<b>Total Operating Expenses</b>	
	<b>Total Budget</b>	<b>122,593</b>

Account Name: High Performance Com

Account No : 05820

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005820INST01 High Performance Computing Instructor Armosky, Brad J	100.0	48,000	0	48,000
003 10005820INPC01 Instructor/Pc Kilgore, David W	100.0	46,789	0	46,789
Object Total		94,789	0	94,789
Lab Assistant				
001 10005820LASS01 Lab Assistant Vacant(Replacement)	100.0	23,004	0	23,004
Object Total		23,004	0	23,004
Account Total		117,793	0	117,793



Account Name: Computer Graphics Co

Account No : 05830

## Salaries and Wages

77712	Fac Sal-Mo	452,160
	Total Salaries and Wages	452,160

## Employee Benefits

77023	Program Chairman Inc	8,400
77086	State Orp Contrib	1,328
	Total Employee Benefits	9,728

## Operating Expenses

77200	Other Oper. Expense	39,530
	Total Operating Expenses	39,530
	Total Budget	501,418

Account Name: Computer Graphics Co

Account No : 05830

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005830INST01 Instructor Bedwell, Amanda E	100.0	40,008	0	40,008
002 10005830INST01 Instructor Chapline, Cheryle A	100.0	40,812	0	40,812
003 10005830INST01 Instructor Vacant(Replacement)	100.0	40,812	0	40,812
004 10005830INAP01 Instructor/Apc Collum, Gerald W	100.0	49,584	0	49,584
005 10005830INST01 Instructor Ferguson, Shannon	100.0	40,812	0	40,812
006 10005830INPC01 Instructor/Pc Hogue, James E	100.0	48,012	6,000	54,012
007 10005830INAP01 Instructor/Apc Kimberley, Patricia	100.0	48,084	2,400	50,484
009 10005830SINS01 Senior Instructor Salvato, Carol A	100.0	40,812	0	40,812
010 10005830APRF01 Associate Professor Taylor, Anthony S	100.0	63,216	0	63,216
011 10005830INST01 Instructor Thompson, Jane	100.0	40,008	0	40,008
Object Total		452,160	8,400	460,560
Account Total		452,160	8,400	460,560

Account Name: CC Workforce Develop

Account No : 05944

Salaries and Wages

77714 Cler,sec 28,008

Total Salaries and Wages 28,008

Employee Benefits

77022 Longevity Pay 720

Total Employee Benefits 720

Operating Expenses

Total Operating Expenses

Total Budget 28,728

Account Name: CC Workforce Develop

Account No : 05944

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
002 10005944ADAS01 Admin Assistant Turner, Tammy R	100.0	28,008	720	28,728
Object Total		28,008	720	28,728
Account Total		28,008	720	28,728

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	6,320
	Total Employee Benefits	6,320

## Operating Expenses

77200	Other Oper. Expense	4,000
	Total Operating Expenses	4,000
	Total Budget	62,460

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	4,280	32,528
002 10005964CCAG01 Call Center Agent Leger, Patty M	100.0	23,892	2,040	25,932
Object Total		52,140	6,320	58,460
Account Total		52,140	6,320	58,460

Account Name: Dual Credit/Tech-Con

Account No : 05970

## Salaries and Wages

77713	Oth Prof Sal-Mo	34,692
77718	Other Student Wkrs	5,000
77744	Telecommunications E	480
	Total Salaries and Wages	40,172

## Employee Benefits

77022	Longevity Pay	1,820
	Total Employee Benefits	1,820

## Operating Expenses

77200	Other Oper. Expense	6,000
	Total Operating Expenses	6,000
	Total Budget	47,992

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	100.0	34,692	1,820	36,512
Object Total		34,692	1,820	36,512
Account Total		34,692	1,820	36,512



Account Name: Part Ft Bend-A/C &amp; R

Account No : 05971

## Salaries and Wages

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

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	13,350
	Total Operating Expenses	13,350
	Total Budget	54,162

Account Name: Part Ft Bend-A/C & R

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

Account Name: Ft Bend-Diesel Equ T

Account No : 05972

## Salaries and Wages

77712	Fac Sal-Mo	132,984
77744	Telecommunications E	480
	<b>Total Salaries and Wages</b>	<b>133,464</b>

## Employee Benefits

77023	Program Chairman Inc	13,200
	<b>Total Employee Benefits</b>	<b>13,200</b>

## Operating Expenses

77200	Other Oper. Expense	20,000
	<b>Total Operating Expenses</b>	<b>20,000</b>
	<b>Total Budget</b>	<b>166,664</b>

Account Name: Ft Bend-Diesel Equ T

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 10005972INST91 Instructor Peacock, Billy P	100.0	34,692	0	34,692
003 10005972INST01 Instructor Voelkel, Gary M	100.0	40,812	0	40,812
Object Total		132,984	13,200	146,184
Account Total		132,984	13,200	146,184

Account Name: Part Ft Bend-Mech En

Account No : 05973

**Salaries and Wages**

77712	Fac Sal-Mo	44,160
	<b>Total Salaries and Wages</b>	<b>44,160</b>

**Employee Benefits**

77023	Program Chairman Inc	2,400
	<b>Total Employee Benefits</b>	<b>2,400</b>

**Operating Expenses**

77200	Other Oper. Expense	17,100
87340	Capital Outlay (EQP)	15,000
	<b>Total Operating Expenses</b>	<b>32,100</b>
	<b>Total Budget</b>	<b>78,660</b>

Account Name: Part Ft Bend-Mech En

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

Account Name: Outreach

Account No : 05975

## Salaries and Wages

77713	Oth Prof Sal-Mo	99,816
77718	Other Student Wkrs	5,000
	<b>Total Salaries and Wages</b>	<b>104,816</b>

## Employee Benefits

77022	Longevity Pay	1,700
	<b>Total Employee Benefits</b>	<b>1,700</b>

## Operating Expenses

77200	Other Oper. Expense	5,000
	<b>Total Operating Expenses</b>	<b>5,000</b>
	<b>Total Budget</b>	<b>111,516</b>

Account Name: Outreach

Account No : 05975

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005975ORCR01 Outreach Coordinator Kattner-Allen, Sheryl L	100.0	40,008	1,200	41,208
002 10005975STOL01 STEM Outreach Liaison Pearson, Hugh G	80.0	28,800	160	28,960
003 10005975CORL01 College & Career Readiness Liaison Holquin, Beth L	100.0	31,008	340	31,348
Object Total		99,816	1,700	101,516
Account Total		99,816	1,700	101,516



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	435,699
	Total Operating Expenses	435,699
	Total Budget	435,699

Account Name: Instructional Comput

Account No : 05984

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	120,000
	Total Operating Expenses	120,000
	Total Budget	120,000

Account Name: State Budget Reserve

Account No : 05985

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	75,000
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	Total Operating Expenses	75,000
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	Total Budget	75,000
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Account Name: Student Learning Res

Account No : 05990

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Instructional Admin

Account No : 06010

## Salaries and Wages

77711	Admin Sal-Mo	100,740
77713	Oth Prof Sal-Mo	104,976
77714	Cler, sec	34,200
77744	Telecommunications E	480
	Total Salaries and Wages	240,396

## Employee Benefits

77022	Longevity Pay	3,360
	Total Employee Benefits	3,360

## Operating Expenses

77200	Other Oper. Expense	175,000
	Total Operating Expenses	175,000
	Total Budget	418,756

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	100,740	0	100,740
Object Total		100,740	0	100,740
Oth Prof Sal-Mo				
001 10006010CBUD01 COORD McCasland, Cynthia A	100.0	38,148	480	38,628
003 10006010SLPA01 Student Learning Project Administrator Grulick, Lawrence E	100.0	66,828	1,200	68,028
Object Total		104,976	1,680	106,656
Cler,sec				
001 10006010ADAS11 Administrative Assistant Anderson, Lana D	100.0	34,200	1,680	35,880
Object Total		34,200	1,680	35,880
Account Total		239,916	3,360	243,276

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Account Name: Enterprise Initiativ

Account No : 06011

Salaries and Wages

77713 Oth Prof Sal-Mo 80,004

Total Salaries and Wages 80,004

Employee Benefits

77022 Longevity Pay 1,920

Total Employee Benefits 1,920

Operating Expenses

Total Operating Expenses

Total Budget 81,924

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	1,920	81,924
Object Total		80,004	1,920	81,924
Account Total		80,004	1,920	81,924



Account Name: Computer/Graphics Cl

Account No : 06020

**Salaries and Wages**

77712	Fac Sal-Mo	55,956
77713	Oth Prof Sal-Mo	78,576
77714	Cler,sec	118,032
77718	Other Student Wkrs	10,000
77744	Telecommunications E	480
	<b>Total Salaries and Wages</b>	<b>263,044</b>

**Employee Benefits**

77022	Longevity Pay	10,780
	<b>Total Employee Benefits</b>	<b>10,780</b>

**Operating Expenses**

77200	Other Oper. Expense	70,000
	<b>Total Operating Expenses</b>	<b>70,000</b>
	<b>Total Budget</b>	<b>343,824</b>

Account Name: Computer/Graphics C1

Account No : 06020

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
002 10006020MITD01 Master Instructor/Tcd Kimbrell, Cynthia E	75.0	55,956		55,956
Object Total		55,956	0	55,956
Oth Prof Sal-Mo				
001 10006020ADNE01 Asst Dir Lozano, Diane	100.0	48,576	3,360	51,936
002 10006020NWTN01 Network Technician Womack, Jarod W	100.0	30,000	0	30,000
Object Total		78,576	3,360	81,936
Cler,sec				
001 10006020SSEC01 Senior Secretary Brown, Dortha W	100.0	27,504	1,900	29,404
002 10006020DSEC01 Departmental Secretary Nichols, Karen M	100.0	20,208	960	21,168
003 10006020DSEC01 Departmental Secretary Persilver, Teresa L	100.0	20,280	960	21,240
004 10006020STAS01 Staff Assistant Shamblin, Donna K	100.0	26,160	1,440	27,600
005 10006020DSEC01 Departmental Secretary Williams, Susan D	100.0	23,880	2,160	26,040
Object Total		118,032	7,420	125,452
Account Total		252,564	10,780	263,344

Account Name: Engineering Tech Clu

Account No : 06040

**Salaries and Wages**

77712	Fac Sal-Mo	56,268
77718	Other Student Wkrs	5,000
77744	Telecommunications E	480
	<b>Total Salaries and Wages</b>	<b>61,748</b>

**Employee Benefits**

77023	Program Chairman Inc	8,400
77086	State Orp Contrib	1,182
	<b>Total Employee Benefits</b>	<b>9,582</b>

**Operating Expenses**

87340	Capital Outlay (EQP)	25,000
	<b>Total Operating Expenses</b>	<b>25,000</b>
	<b>Total Budget</b>	<b>96,330</b>

Account Name: Engineering Tech Clu

Account No : 06040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10006040SITD01 Senior Instructor/TCD Arocha, Steve G	100.0	56,268	8,400	64,668
Object Total		56,268	8,400	64,668
Account Total		56,268	8,400	64,668

Account Name: Academic/Da Cluster

Account No : 06050

**Salaries and Wages**

77712	Fac Sal-Mo	16,272
77744	Telecommunications E	480
	<b>Total Salaries and Wages</b>	<b>16,752</b>

**Employee Benefits**

77086	State Orp Contrib	342
	<b>Total Employee Benefits</b>	<b>342</b>

**Operating Expenses**

77200	Other Oper. Expense	21,300
	<b>Total Operating Expenses</b>	<b>21,300</b>
	<b>Total Budget</b>	<b>38,394</b>

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 &amp; Ser

Account No : 06060

**Salaries and Wages**

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

**Employee Benefits**

77023	Program Chairman Inc	8,400
	<b>Total Employee Benefits</b>	<b>8,400</b>

**Operating Expenses**

	<b>Total Operating Expenses</b>	
	<b>Total Budget</b>	<b>48,792</b>

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
	<b>Total Salaries and Wages</b>	<b>49,068</b>

**Employee Benefits**

77022	Longevity Pay	40
77023	Program Chairman Inc	8,400
	<b>Total Employee Benefits</b>	<b>8,440</b>

**Operating Expenses**

77200	Other Oper. Expense	15,860
	<b>Total Operating Expenses</b>	<b>15,860</b>
	<b>Total Budget</b>	<b>73,368</b>

Account Name: Aviation Cluster

Account No : 06070

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10006070DADV11 Director Rowland, James E	60.0	40,188	8,400	48,588
Object Total		40,188	8,400	48,588
Account Total		40,188	8,400	48,588

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Account Name: IT Reserve

Account No : 06960

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: 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	10,800
77086	State Orp Contrib	1,416
	Total Employee Benefits	12,216

## Operating Expenses

77200	Other Oper. Expense	57,517
	Total Operating Expenses	57,517
	Total Budget	230,845

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	1,680	46,080
002 10007010DLIB01 DIR Koepf, Linda S	100.0	62,604	4,800	67,404
Object Total		107,004	6,480	113,484
Cler,sec				
001 10007010STAS01 Staff Assistant Dupree, Betty J	100.0	25,608	4,080	29,688
Object Total		25,608	4,080	29,688
Lab Assistant				
001 10007010CLTE01 Computer Lab Technician Brimhall, Sean H	100.0	28,500	240	28,740
Object Total		28,500	240	28,740
Account Total		161,112	10,800	171,912

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Account Name: General Services

Account No : 08010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	37,000
	Total Operating Expenses	37,000
	Total Budget	37,000

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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	33,800
	Total Operating Expenses	33,800
	Total Budget	33,800

Account Name: Safety

Account No : 08020

## Salaries and Wages

77713	Oth Prof Sal-Mo	42,936
77718	Other Student Wkrs	8,700
77744	Telecommunications E	480
	Total Salaries and Wages	52,116

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	800
	Total Operating Expenses	800
	Total Budget	55,076



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	92.5	42,936	2,160	45,096
Object Total		42,936	2,160	45,096
Account Total		42,936	2,160	45,096

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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 2,520

Total Employee Benefits 2,520

Operating Expenses

Total Operating Expenses

Total Budget 32,436

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	2,520	32,436
Object Total		29,916	2,520	32,436
Account Total		29,916	2,520	32,436

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	1,200
	Total Employee Benefits	1,200

Operating Expenses

77200	Other Oper. Expense	16,000
	Total Operating Expenses	16,000
	Total Budget	92,152

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	1,200	75,672
Object Total		74,472	1,200	75,672
Account Total		74,472	1,200	75,672

Account Name: Physical Plant

Account No : 08060

## Salaries and Wages

77713	Oth Prof Sal-Mo	88,608
77714	Cler,sec	55,572
77736	Overtime Pay	500
	Total Salaries and Wages	144,680

## Employee Benefits

77022	Longevity Pay	6,020
	Total Employee Benefits	6,020

## Operating Expenses

77200	Other Oper. Expense	29,600
	Total Operating Expenses	29,600
	Total Budget	180,300

Account Name: Physical Plant

Account No : 08060

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10008060ADPP01 Assistant Director Physical Plant Smiley, Rosalba B	100.0	55,008	240	55,248
002 10008060PPOM01 Phy Plant Office Manager Votaw, Helen K	100.0	33,600	2,640	36,240
Object Total		88,608	2,880	91,488
Cler,sec				
001 10008060ADAS01 Administrative Assistant Robert, Linda Y	100.0	28,572	3,140	31,712
002 10008060STAS01 STAFF ASSISTANT Vacant(Replacement)	100.0	27,000	0	27,000
Object Total		55,572	3,140	58,712
Account Total		144,180	6,020	150,200

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Account Name: Facility Master Plan

Account No : 08070

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	43,000
	Total Operating Expenses	43,000
	Total Budget	43,000



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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: Facilities Planning

Account No : 08110

Salaries and Wages

77713	Oth Prof Sal-Mo	206,976
77744	Telecommunications E	960
	Total Salaries and Wages	207,936

Employee Benefits

77022	Longevity Pay	3,820
	Total Employee Benefits	3,820

Operating Expenses

	Total Operating Expenses	
	Total Budget	211,756

Account Name: Facilities Planning

Account No : 08110

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10008110MFAC01 Manager Hansen, Henning	100.0	48,960	1,520	50,480
002 10008110DFPC01 Director Facilities Planning & Construction Pollard, William B	100.0	66,000	2,160	68,160
003 10008110PMAN01 Project Manager Ratliff, Mitchell W	100.0	40,008	140	40,148
004 10008110CPMN01 Construction Project Manager Vacant (New)	100.0	52,008	0	52,008
Object Total		206,976	3,820	210,796
Account Total		206,976	3,820	210,796

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	2,400
	Total Salaries and Wages	144,972

## Employee Benefits

77022	Longevity Pay	5,320
	Total Employee Benefits	5,320

## Operating Expenses

77200	Other Oper. Expense	58,000
	Total Operating Expenses	58,000
	Total Budget	208,292

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	520	32,524
Object Total		32,004	520	32,524
Oth Reg F/T Hourly				
001 10009010MSPE01 Holecek, Joseph E	100.0	24,600	240	24,840
002 10009010MFOR01 Maintenance Foreman Kolar, Frankie J	100.0	28,200	720	28,920
003 10009010MSPE01 Osborne, Ronald E	100.0	24,600	240	24,840
004 10009010MSPE01 Stinson, David	100.0	33,168	3,600	36,768
Object Total		110,568	4,800	115,368
Account Total		142,572	5,320	147,892

Account Name: Plumbing

Account No : 09011

## Salaries and Wages

77713	Oth Prof Sal-Mo	35,004
77715	Oth Reg F/T Hourly	64,104
77736	Overtime Pay	2,500
77744	Telecommunications E	480
	Total Salaries and Wages	102,088

## Employee Benefits

77022	Longevity Pay	140
	Total Employee Benefits	140

## Operating Expenses

77200	Other Oper. Expense	47,000
	Total Operating Expenses	47,000
	Total Budget	149,228

Account Name: Plumbing

Account No : 09011

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10009011SBM211 Supervisor Building Maintenance II Hutchings, Joe D	100.0	35,004	60	35,064
Object Total		35,004	60	35,064
Oth Reg F/T Hourly				
001 10009011PLM101 Plumber I Edwards, Arthur D	50.0	13,500	80	13,580
002 10009011PLM101 Plumber I Wehmeyer, Ricky D	100.0	25,404	0	25,404
003 10009011PLM101 Plumber I Vacant(Replacement)	100.0	25,200	0	25,200
Object Total		64,104	80	64,184
Account Total		99,108	140	99,248

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
77736	Overtime Pay	1,000
77744	Telecommunications E	480
	Total Salaries and Wages	187,264

## Employee Benefits

77022	Longevity Pay	3,260
	Total Employee Benefits	3,260

## Operating Expenses

77200	Other Oper. Expense	163,700
	Total Operating Expenses	163,700
	Total Budget	354,224



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	960	39,888
Object Total		38,928	960	39,888
Oth Reg F/T Hourly				
001 10009012ELE201 Electrician II Grubbs, Tyler L	100.0	25,800	220	26,020
002 10009012ACM201 Ac/Refrigeration Mechanic II McDuff, Ronnie D	100.0	30,000	240	30,240
003 10009012ELE201 Electrician II Stearns, Sherman C	100.0	28,068	740	28,808
004 10009012MFOR01 Maintenance Foreman Votaw, Daryl W	100.0	35,484	960	36,444
005 10009012ELE201 Electrician II Yager, John A	100.0	27,504	140	27,644
Object Total		146,856	2,300	149,156
Account Total		185,784	3,260	189,044

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	407,436
77736	Overtime Pay	3,000
77744	Telecommunications E	480
	Total Salaries and Wages	440,916

## Employee Benefits

77022	Longevity Pay	15,740
	Total Employee Benefits	15,740

## Operating Expenses

77200	Other Oper. Expense	70,000
	Total Operating Expenses	70,000
	Total Budget	526,656

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	1,900	31,900
Object Total		30,000	1,900	31,900
Oth Reg F/T Hourly				
001 10010010CWK101 CUSTODIAL WORKER I Barrington, Rachel J	100.0	18,000	480	18,480
002 10010010CWK101 CUSTODIAL WORKER I Carpenter, Trisha K	100.0	18,000	500	18,500
003 10010010CWK101 CUSTODIAL WORKER I Chavez, Diana C	100.0	18,000	0	18,000
004 10010010CWK101 CUSTODIAL WORKER I Grisham, Jarred B	100.0	18,000	0	18,000
005 10010010CWK101 CUSTODIAL WORKER I Irwin, Tammy L	100.0	18,000	0	18,000
006 10010010CWK201 CUSTODIAL WORKER II Johnson, Faye D	100.0	18,948	900	19,848
007 10010010CWK101 CUSTODIAL WORKER I Jordan, Lesley D	100.0	18,000	180	18,180
008 10010010CWK101 CUSTODIAL WORKER I Mitchell, Roxanne M	100.0	18,000	0	18,000
009 10010010CWK101 CUSTODIAL WORKER I Vacant(Replacement)	100.0	18,000	0	18,000
010 10010010CWK201 CUSTODIAL WORKER II Norton, Annie M	100.0	20,748	1,720	22,468
011 10010010CWK201 CUSTODIAL WORKER II Pack, Eva C	100.0	20,748	1,760	22,508
012 10010010CWK201 CUSTODIAL WORKER II Powell, Mary L	100.0	18,948	1,440	20,388

Account Name: Custodial Service

Account No : 10010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
013 10010010CFOR01 CUSTODIAL FOREMAN Ramos, Betty L	100.0	25,368	2,480	27,848
014 10010010CFOR01 CUSTODIAL FOREMAN Robb, Diana M	100.0	24,360	1,380	25,740
015 10010010CWK101 CUSTODIAL WORKER I Sanchez, Maria G	100.0	18,000	120	18,120
016 10010010CWK101 CUSTODIAL WORKER I Vacant(Replacement)	100.0	18,000	0	18,000
017 10010010CWK101 CUSTODIAL WORKER I Vacant(Replacement)	100.0	18,000	0	18,000
018 10010010CFOR01 CUSTODIAL FOREMAN Vass, Doerte M	100.0	25,368	1,680	27,048
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	480	18,480
021 10010010CWK101 CUSTODIAL WORKER I Daniel, Karen C	100.0	18,000		18,000
Object Total		407,436	13,840	421,276
Account Total		437,436	15,740	453,176

Account Name: Grounds Maintenance

Account No : 11010

## Salaries and Wages

77713	Oth Prof Sal-Mo	30,000
77715	Oth Reg F/T Hourly	193,008
77736	Overtime Pay	2,400
	Total Salaries and Wages	225,408

## Employee Benefits

77022	Longevity Pay	6,820
	Total Employee Benefits	6,820

## Operating Expenses

77200	Other Oper. Expense	83,700
	Total Operating Expenses	83,700
	Total Budget	315,928

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	3,400	28,912
002 10011010GRK101 GROUNDSKEEPER I Beatty, Brian A	100.0	18,000	60	18,060
003 10011010GRK201 GROUNDSKEEPER II Gerhardt, Jerry L	100.0	18,948	960	19,908
004 10011010GRK101 GROUNDSKEEPER I Gomez, Eriberto	100.0	18,000	0	18,000
005 10011010GRK101 GROUNDSKEEPER I Womack, Terry W	100.0	18,000		18,000
006 10011010AUT101 Auto Mech I Moore, Kevin D	100.0	22,548	1,440	23,988
007 10011010GRK101 GROUNDSKEEPER I Pustejovsky, Billy C	100.0	18,000	240	18,240
008 10011010GFOR01 Grounds Foreman Rizo, Chad P	100.0	24,000	240	24,240
009 10011010GFOR01 Grounds Foreman Vacant(Replacement)	100.0	30,000	0	30,000
Object Total		193,008	6,340	199,348
Account Total		223,008	6,820	229,828

Account Name: College Police

Account No : 11510

## Salaries and Wages

77713	Oth Prof Sal-Mo	145,164
77714	Cler,sec	47,016
77715	Oth Reg F/T Hourly	243,504
77735	P/T Oth Reg Hourly	25,284
77744	Telecommunications E	480
77747	Extra Pay Classified	6,780
	Total Salaries and Wages	468,228

## Employee Benefits

77020	Hazardous Duty Pay	8,730
77022	Longevity Pay	3,020
	Total Employee Benefits	11,750

## Operating Expenses

77200	Other Oper. Expense	30,481
	Total Operating Expenses	30,481
	Total Budget	510,459



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	40,008	0	40,008
002 10011510DPSA01 Director Gudenau, Henry J	73.0	44,004	0	44,004
003 10011510PINV01 POLICE INVESTIGATOR Lampe, Craig A	100.0	28,500	0	28,500
004 10011510PINV01 POLICE INVESTIGATOR Roberts, Ricky N	100.0	32,652	0	32,652
Object Total		145,164	0	145,164
Cler,sec				
001 10011510STAS01 Staff Assistant Kubitza, Melissa A	100.0	25,008	240	25,248
002 10011510GNOA01 General Office Assistant Ochoa, Clarissa B	100.0	22,008	140	22,148
Object Total		47,016	380	47,396
Oth Reg F/T Hourly				
001 10011510PTOF01 Patrol Officer Beasley, Thomas	100.0	27,900	0	27,900
002 10011510PTOF01 Patrol Officer Vacant(Replacement)	100.0	27,900	0	27,900
003 10011510PTOF01 Patrol Officer Cassady, Joshua C	100.0	27,900	0	27,900
004 10011510PTOF01 Patrol Officer Cummings, David E	100.0	27,900	0	27,900
005 10011510PTSR01 Patrol Sergeant Hall, Sedrick L	100.0	34,560	2,640	37,200
006 10011510PTOF01 Patrol Officer Luna, Rojelio H	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		243,504	2,640	246,144
P/T Oth Reg Hourly				
001 10011510PTOF03 Patrol Officer Bennett, Mack L	25.0	5,000	0	5,000
002 10011510PTOF03 Patrol Officer Lothlen, Quintina M	25.0	5,000	0	5,000
003 10011510PTOF03 Patrol Officer Hunter, Joe A	25.0	5,000	0	5,000
004 10011510PCOF04 Parking Control Officer Madden, William B	47.5	10,284	0	10,284
Object Total		25,284	0	25,284
Account Total		460,968	3,020	463,988

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

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	225,000
	Total Operating Expenses	225,000
	Total Budget	225,000

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: Access &amp; Learning Ac

Account No : 13510

## Salaries and Wages

77713	Oth Prof Sal-Mo	364,692
77714	Cler,sec	46,632
	Total Salaries and Wages	411,324

## Employee Benefits

77022	Longevity Pay	11,280
77086	State Orp Contrib	1,019
	Total Employee Benefits	12,299

## Operating Expenses

	Total Operating Expenses	
	Total Budget	423,623

Account Name: Access &amp; Learning Ac

Account No : 13510

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10013510INTE01 Interpreter Bunch, Dolly E	100.0	27,120	880	28,000
002 10013510CDDS01 COORD Burns, Brent A	100.0	45,684	2,820	48,504
003 10013510INTE01 Interpreter Douglas, Sarah E	100.0	27,120	500	27,620
004 10013510INTE01 Interpreter Hilmers, Jackie L	100.0	34,836	1,920	36,756
005 10013510INTE01 Interpreter Jones, Billy R	100.0	23,004	240	23,244
006 10013510INTE01 Interpreter Kelly, Rachel H	100.0	27,120	480	27,600
007 10013510LDSP01 Learning Disabilities Specialist Pisar-Earnest, Barbara A	100.0	40,008	60	40,068
008 10013510INTE01 Interpreter Schumacher, Crystal B	100.0	28,008	0	28,008
009 10013510INTE01 Interpreter Steinbrenner, Barbara R	100.0	35,940	1,920	37,860
010 10013510INTE01 Interpreter Wooden, Terrell A	100.0	21,612	480	22,092
011 10013510INTE01 Interpreter Vacant (Replacement)	100.0	27,120	0	27,120
012 10013510INTE01 Interpreter Vacant (Replacement)	100.0	27,120	0	27,120
Object Total		364,692	9,300	373,992
Cler,sec				
001 10013510SECT01 SECRETARY Lawhon, Dora R	100.0	21,624	1,980	23,604

Account Name: Access & Learning Ac

Account No : 13510

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
002 10013510STAS01 Staff Assistant Pate, Tina M	100.0	25,008	0	25,008
Object Total		46,632	1,980	48,612
Account Total		411,324	11,280	422,604



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Account Name: Group Insurance 237

Account No : 19120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits	910,000
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Total Employee Benefits	910,000
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Operating Expenses

Total Operating Expenses

Total Budget	910,000
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Account Name: Unfunded 237 Ins Act

Account No : 19129

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 511,000

Total Employee Benefits 511,000

Operating Expenses

Total Operating Expenses

Total Budget 511,000

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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	582,000
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	Total Employee Benefits	582,000
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Operating Expenses

Total Operating Expenses

	Total Budget	582,000
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Account Name: Unfunded 237 Ins Ret

Account No : 19149

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 451,000

Total Employee Benefits 451,000

Operating Expenses

Total Operating Expenses

Total Budget 451,000

Account Name: ERS 1% Fd 1

Account No : 19170

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77042 Employer PR Prem Cnt 177,000

Total Employee Benefits 177,000

Operating Expenses

Total Operating Expenses

Total Budget 177,000

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Account Name: ERS 1% Fd 237

Account No : 19180

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77042 Employer PR Prem Cnt 51,500

Total Employee Benefits 51,500

Operating Expenses

Total Operating Expenses

Total Budget 51,500

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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	432,000
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	Total Employee Benefits	432,000
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Operating Expenses

Total Operating Expenses

	Total Budget	432,000
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Account Name: Orp 6.0% Fd237

Account No : 19520

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77086	State Orp Contrib	133,000
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	Total Employee Benefits	133,000
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Operating Expenses

Total Operating Expenses

	Total Budget	133,000
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Account Name: Trs 6.0% Fd237

Account No : 19620

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77086 State Orp Contrib 225,000

Total Employee Benefits 225,000

Operating Expenses

Total Operating Expenses

Total Budget 225,000

Account Name: Tec Unempl Gr

Account No : 19710

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052	Unemp Comp Benefit	50,000
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	Total Employee Benefits	50,000
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Operating Expenses

Total Operating Expenses

	Total Budget	50,000
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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	16,000
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	Total Employee Benefits	16,000
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Operating Expenses

Total Operating Expenses

	Total Budget	16,000
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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	99,425
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	Total Employee Benefits	99,425
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Operating Expenses

Total Operating Expenses

	Total Budget	99,425
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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	24,000
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	Total Employee Benefits	24,000
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Operating Expenses

Total Operating Expenses

	Total Budget	24,000
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## Appropriation - 11719

## Salaries and Wages

77711	Admin Sal-Mo	585,264
77712	Fac Sal-Mo	12,353,523
77713	Oth Prof Sal-Mo	6,215,325
77714	Cler,sec	2,097,184
77715	Oth Reg F/T Hourly	1,461,204
77718	Other Student Wkrs	43,700
77722	Lab Assistant	426,096
77725	Sal-Hourly (other Ai	302,436
77732	P/T Fac Sal-Mo	232,530
77735	P/T Oth Reg Hourly	25,284
77736	Overtime Pay	11,800
77744	Telecommunications E	14,880
77745	Extra Pay Academic	44,400
77746	Extra Pay Non-Academ	7,200
77747	Extra Pay Classified	15,180
	Total Salaries and Wages	23,836,006

## Employee Benefits

77020	Hazardous Duty Pay	8,730
77022	Longevity Pay	368,580
77023	Program Chairman Inc	304,800
77031	Emolument & Allowanc	7,200
77041	Staff Benefits	2,454,000
77042	Employer PR Prem Cnt	228,500
77043	Oasi Matching	432,000

## Appropriation - 11719

77052	Unemp Comp Benefit	66,000
77062	Workers Comp. Misc	123,425
77086	State Orp Contrib	454,128
	Total Employee Benefits	4,447,363

## Operating Expenses

77200	Other Oper. Expense	7,126,703
87340	Capital Outlay (EQP)	507,995
	Total Operating Expenses	7,634,698
	Total Budget	35,918,067

Account Name: Heaf-Non-Inst Cap Eq

Account No : 02900

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	13,320
	Total Operating Expenses	13,320
	Total Budget	13,320



Account Name: Heaf-Networking Equi

Account No : 05045

**Salaries and Wages**

77708	Repayment of Loan to	162,500
	<b>Total Salaries and Wages</b>	<b>162,500</b>

**Employee Benefits****Total Employee Benefits****Operating Expenses**

77200	Other Oper. Expense	328,222
87340	Capital Outlay (EQP)	81,250
	<b>Total Operating Expenses</b>	<b>409,472</b>
	<b>Total Budget</b>	<b>571,972</b>

## Appropriation - HEAF

## Salaries and Wages

77708	Repayment of Loan to	162,500
	Total Salaries and Wages	162,500

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	341,542
87340	Capital Outlay (EQP)	81,250
	Total Operating Expenses	422,792
	Total Budget	585,292

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Account Name: CB-Tx Coll Work-Stud

Account No : 05015

Salaries and Wages

77719 Texas College Workst 44,983

Total Salaries and Wages 44,983

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 44,983

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Account Name: CB-Tx Educ Opportuni

Account No : 13110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	226,127
	Total Operating Expenses	226,127
	Total Budget	226,127

## Appropriation - Teog, Tx Workstudy

## Salaries and Wages

77719	Texas College Workst	44,983
	Total Salaries and Wages	44,983

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	226,127
	Total Operating Expenses	226,127
	Total Budget	271,110

Account Name: Group Insurance Gen

Account No : 19110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 2,380,707

Total Employee Benefits 2,380,707

Operating Expenses

Total Operating Expenses

Total Budget 2,380,707

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Account Name: Group Insurance Reti

Account No : 19130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 1,493,326

Total Employee Benefits 1,493,326

Operating Expenses

Total Operating Expenses

Total Budget 1,493,326

Appropriation - Staff Benefits

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits

3,874,033

Total Employee Benefits

3,874,033

Operating Expenses

Total Operating Expenses

Total Budget

3,874,033



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Account Name: Tpeg Resident

Account No : 30140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,650,000
	Total Operating Expenses	1,650,000
	Total Budget	1,650,000

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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	21,000
	Total Operating Expenses	21,000
	Total Budget	21,000

Account Name: Guidance Exam Serv

Account No : 31030

**Salaries and Wages**

77713	Oth Prof Sal-Mo	39,780
77718	Other Student Wkrs	5,000
	<b>Total Salaries and Wages</b>	<b>44,780</b>

**Employee Benefits**

77022	Longevity Pay	1,020
77041	Staff Benefits	16,708
	<b>Total Employee Benefits</b>	<b>17,728</b>

**Operating Expenses**

77100	Travel Expenses	2,900
77200	Other Oper. Expense	64,250
	<b>Total Operating Expenses</b>	<b>67,150</b>
	<b>Total Budget</b>	<b>129,658</b>

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	1,020	40,800
Object Total		39,780	1,020	40,800
Account Total		39,780	1,020	40,800

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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

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

Account Name: Idc-VA Programs

Account No : 31911

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77100	Travel Expenses	700
77200	Other Oper. Expense	950
	Total Operating Expenses	1,650
	Total Budget	1,650

Account Name: Idc-Grants

Account No : 31920

## Salaries and Wages

77713	Oth Prof Sal-Mo	24,480
	Total Salaries and Wages	24,480

## Employee Benefits

77022	Longevity Pay	480
77041	Staff Benefits	10,282
	Total Employee Benefits	10,762

## Operating Expenses

77100	Travel Expenses	3,000
	Total Operating Expenses	3,000
	Total Budget	38,242



Account Name: Idc-Grants

Account No : 31920

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 10031920PMAN11 Project Manager Guenat, Kenneth W	50.0	24,480	480	24,960
Object Total		24,480	480	24,960
Account Total		24,480	480	24,960

Account Name: IDC-Grants Accountin

Account No : 31921

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	200
77200	Other Oper. Expense	300
	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	35,000
	Total Operating Expenses	35,000
	Total Budget	35,000

Account Name: IDC Business Office

Account No : 31960

## Salaries and Wages

77713	Oth Prof Sal-Mo	37,506
77734	P/T Cler,sec	17,000
	Total Salaries and Wages	54,506

## Employee Benefits

77041	Staff Benefits	17,900
	Total Employee Benefits	17,900

## Operating Expenses

77100	Travel Expenses	6,000
77200	Other Oper. Expense	17,800
	Total Operating Expenses	23,800
	Total Budget	96,206

Account Name: IDC Business Office

Account No : 31960

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10031960ACMA01 Account Manager Gabriel, Diana D	48.0	15,000	0	15,000
002 10031960FOAN01 Financial Operations Analyst Tweedy, Amanda J	50.0	22,506	0	22,506
Object Total		37,506	0	37,506
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		54,506	0	54,506

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	45,000
	Total Operating Expenses	45,000
	Total Budget	45,000

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Account Name: Dual Credit/Tech-Con

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: Imm Development

Account No : 33020

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: 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

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Account Name: IT FCC Leases

Account No : 33340

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	18,360
	Total Operating Expenses	18,360
	Total Budget	18,360

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Account Name: Alcohol Awareness

Account No : 33440

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,250
	Total Operating Expenses	1,250
	Total Budget	1,250

Account Name: E L T Cluster

Account No : 33650

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: Student Life-Childca

Account No : 34040

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	11,362
	Total Operating Expenses	11,362
	Total Budget	11,362

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Account Name: External Resource Op

Account No : 34261

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Publications

Account No : 34300

## Salaries and Wages

77713	Oth Prof Sal-Mo	52,000
	Total Salaries and Wages	52,000

## Employee Benefits

77041	Staff Benefits	21,840
	Total Employee Benefits	21,840

## Operating Expenses

77200	Other Oper. Expense	26,160
	Total Operating Expenses	26,160
	Total Budget	100,000

Account Name: Publications

Account No : 34300

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10031730ADIR01 Art Director Vacant(Replacement)	100.0	28,000	0	28,000
002 10031730PUED01 Publishing Editor Vacant(Replacement)	100.0	24,000	0	24,000
Object Total		52,000	0	52,000
Account Total		52,000	0	52,000



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	1,680
77023	Program Chairman Inc	2,400
77041	Staff Benefits	56,542
	Total Employee Benefits	60,622

## Operating Expenses

	Total Operating Expenses	
	Total Budget	336,198

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 10034390AMT101 Aircraft Maintenance Technician I McLeod, Steven C	100.0	35,004	240	35,244
002 10034390AMT201 Aircraft Maintenance Technician II Young, James W	100.0	40,572	1,440	42,012
Object Total		75,576	1,680	77,256
P/T Fac Sal-Mo				
001 10034390INST02 Instructor Booth, Frank H	0.0	20,000		20,000
002 10034390INST02 Instructor Connor, John R	0.0	20,000		20,000
003 10034390INST02 Instructor Goin, Eric S	0.0	20,000		20,000
004 10034390INST02 Instructor Montgomery, Rosalyn P	0.0	20,000		20,000
005 10034390INST02 Instructor Paniagua, Miguel	0.0	20,000		20,000
006 10034390INST02 Instructor Seay, Joshua K	0.0	20,000	2,400	22,400
007 10034390INST02 Instructor Vazquez, Christian	0.0	20,000		20,000
008 10034390INST02 Instructor Vacant(Replacement)	50.0	20,000	0	20,000
009 10034390INST02 Instructor Vacant(Replacement)	0.0	20,000	0	20,000
010 10034390INST02 Instructor Vacant(Replacement)	0.0	20,000	0	20,000
Object Total		200,000	2,400	202,400

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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	4,080	279,656

Account Name: Flight Training Inc

Account No : 34391

## Salaries and Wages

77732	P/T Fac Sal-Mo	24,000
77734	P/T Cler,sec	8,000
	Total Salaries and Wages	32,000

## Employee Benefits

77041	Staff Benefits	3,904
	Total Employee Benefits	3,904

## Operating Expenses

	Total Operating Expenses	
	Total Budget	35,904

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 Blevins, Ronald S	0.0	4,000	0	4,000
002 10034391INST03 Instructor Core, Daniel G	0.0	4,000	0	4,000
003 10034391INST03 Instructor Letchman, Hunter S	0.0	4,000	0	4,000
004 10034391INST03 Instructor Soule, Robin G	0.0	4,000	0	4,000
005 10034391INST03 Instructor Stickney, Jack B	0.0	4,000	0	4,000
006 10034391INST03 Instructor Thomas, Richard	0.0	4,000	0	4,000
Object Total		24,000	0	24,000
P/T Cler,sec				
001 10034391DSEC03 Departmental Secretary Soule, Robin G	0.0	4,000	0	4,000
002 10034391DSEC03 Departmental Secretary Letchman, Hunter S	0.0	4,000	0	4,000
Object Total		8,000	0	8,000
Account Total		32,000	0	32,000

Account Name: CC Workforce Develop

Account No : 34540

## Salaries and Wages

77713	Oth Prof Sal-Mo	24,480
	Total Salaries and Wages	24,480

## Employee Benefits

77041	Staff Benefits	10,282
	Total Employee Benefits	10,282

## Operating Expenses

	Total Operating Expenses	
	Total Budget	34,762

Account Name: CC Workforce Develop

Account No : 34540

## Detail Salaries

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

Account Name: Womens Resource Cent

Account No : 34590

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: 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	1,920
77041	Staff Benefits	31,500
	Total Employee Benefits	33,420

## Operating Expenses

	Total Operating Expenses	
	Total Budget	108,420

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	1,920	76,920
Object Total		75,000	1,920	76,920
Account Total		75,000	1,920	76,920

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Account Name: Plastic Tech Dept

Account No : 34650

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Air Motive

Account No : 34656

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77041 Staff Benefits 39,054

Total Employee Benefits 39,054

## Operating Expenses

77100 Travel Expenses 1,000

77200 Other Oper. Expense 95,700

Total Operating Expenses 96,700

Total Budget 135,754

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

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	4,320
77041	Staff Benefits	20,594
	Total Employee Benefits	24,914

## Operating Expenses

77200	Other Oper. Expense	100,000
	Total Operating Expenses	100,000
	Total Budget	169,626



Account Name: Printing Operations

Account No : 35911

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 10035911STAS01 Staff Assistant Torres, Elizabeth D	100.0	24,432	3,120	27,552
Object Total		24,432	3,120	27,552
Oth Reg F/T Hourly				
001 10035911BISP01 Bindery Specialist Holt, Debra A	100.0	20,280	1,200	21,480
Object Total		20,280	1,200	21,480
Account Total		44,712	4,320	49,032

## Other Funds - Designated Funds

## Salaries and Wages

77713	Oth Prof Sal-Mo	253,246
77714	Cler,sec	24,432
77715	Oth Reg F/T Hourly	95,856
77718	Other Student Wkrs	5,000
77732	P/T Fac Sal-Mo	224,000
77734	P/T Cler,sec	25,000
	Total Salaries and Wages	627,534

## Employee Benefits

77022	Longevity Pay	9,420
77023	Program Chairman Inc	2,400
77041	Staff Benefits	228,606
77052	Unemp Comp Benefit	20,000
	Total Employee Benefits	260,426

## Operating Expenses

77100	Travel Expenses	13,800
77200	Other Oper. Expense	2,195,632
	Total Operating Expenses	2,209,432
	Total Budget	3,097,392

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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-Assessment & Advi

Account No : 30050

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	4,750
	Total Operating Expenses	4,750
	Total Budget	4,750

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Account Name: DT-Student Success

Account No : 30110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,550
	Total Operating Expenses	5,550
	Total Budget	5,550

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Account Name: DT-Registrar/Records

Account No : 30130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	5,500
	Total Operating Expenses	7,500
	Total Budget	7,500

Account Name: DT-Money Management

Account No : 30180

**Salaries and Wages**

77714	Cler, sec	48,000
	<b>Total Salaries and Wages</b>	<b>48,000</b>

**Employee Benefits**

77022	Longevity Pay	720
77041	Staff Benefits	20,160
	<b>Total Employee Benefits</b>	<b>20,880</b>

**Operating Expenses**

77200	Other Oper. Expense	14,310
	<b>Total Operating Expenses</b>	<b>14,310</b>
	<b>Total Budget</b>	<b>83,190</b>

Account Name: DT-Money Management

Account No : 30180

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 10030180STAS01 Staff Assistant Stinson, Lindsey M	100.0	24,000	480	24,480
002 10030180STAS01 Staff Assistant Tindell, Kaci L	100.0	24,000	240	24,240
Object Total		48,000	720	48,720
Account Total		48,000	720	48,720



Account Name: DT-Recruitment

Account No : 30210

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	19,200
77200	Other Oper. Expense	23,800
	Total Operating Expenses	43,000
	Total Budget	43,000

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Account Name: DT-Grounds Maintenanc

Account No : 31010

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: DT-Financial Account

Account No : 31110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	900
	Total Operating Expenses	900
	Total Budget	900

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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	10,000
77200	Other Oper. Expense	83,500
	Total Operating Expenses	93,500
	Total Budget	93,500

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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

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

Account Name: DT-Student Shuttle

Account No : 31450

## Salaries and Wages

77735 P/T Oth Reg Hourly 1,000

Total Salaries and Wages 1,000

## Employee Benefits

77041 Staff Benefits 124

Total Employee Benefits 124

## Operating Expenses

Total Operating Expenses

Total Budget 1,124

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Account Name: DT-Student Shuttle

Account No : 31450

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Oth Reg Hourly				
001 10031450STSD03 Student Shuttle Driver Miller-Bell, Danelle E	25.0	1,000	0	1,000
Object Total		1,000	0	1,000
Account Total		1,000	0	1,000

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Account Name: DT-Student Developme

Account No : 31610

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	20,000
	Total Operating Expenses	22,000
	Total Budget	22,000



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

77041	Staff Benefits	480
	Total Employee Benefits	480

Operating Expenses

77200	Other Oper. Expense	26,000
	Total Operating Expenses	26,000
	Total Budget	30,480

Account Name: DT-HOD-Operating

Account No : 31630

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	500
77200	Other Oper. Expense	13,000
	Total Operating Expenses	13,500
	Total Budget	13,500

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Account Name: DT-Marketing & Commu

Account No : 31640

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	230,000
	Total Operating Expenses	230,000
	Total Budget	230,000

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	3,000
77200	Other Oper. Expense	4,000
	Total Operating Expenses	7,000
	Total Budget	7,000

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Account Name: DT-Maintenance & Cus

Account No : 31790

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	32,000
	Total Operating Expenses	32,000
	Total Budget	32,000

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	4,500
77200	Other Oper. Expense	74,075
	Total Operating Expenses	78,575
	Total Budget	78,575

Account Name: DT-Fin Servs/Busines

Account No : 31840

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-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
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	Total Operating Expenses	8,000
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	Total Budget	8,000
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Account Name: DT-Student Id Cards

Account No : 32040

**Salaries and Wages**

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

**Employee Benefits**

77022	Longevity Pay	2,160
77041	Staff Benefits	25,979
	<b>Total Employee Benefits</b>	<b>28,139</b>

**Operating Expenses**

77200	Other Oper. Expense	21,677
	<b>Total Operating Expenses</b>	<b>21,677</b>
	<b>Total Budget</b>	<b>114,052</b>

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	2,160	45,000
Object Total		42,840	2,160	45,000
Cler,sec				
001 10032040STAS01 Staff Assistant Valadez, Robin N	100.0	21,396		21,396
Object Total		21,396	0	21,396
Account Total		64,236	2,160	66,396

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	4,125
	Total Operating Expenses	4,125
	Total Budget	6,125

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

Account Name: DT-Purchasing

Account No : 32092

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

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

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	2,000
77200	Other Oper. Expense	15,000
	Total Operating Expenses	17,000
	Total Budget	17,000

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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

Account Name: DT-Student Services

Account No : 32300

Salaries and Wages

77753	Gift Card Stipend	300
	Total Salaries and Wages	300

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	4,825
	Total Operating Expenses	4,825
	Total Budget	5,125



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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

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

Account Name: DT-EWC Student Servi

Account No : 32400

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	21,945
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	Total Operating Expenses	21,945
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	Total Budget	21,945
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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	1,000
77200	Other Oper. Expense	163,000
	Total Operating Expenses	164,000
	Total Budget	164,000

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	2,000
77200	Other Oper. Expense	55,409
	Total Operating Expenses	57,409
	Total Budget	57,409

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Account Name: DT-Professional Deve

Account No : 33400

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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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	4,000
77200	Other Oper. Expense	6,000
	Total Operating Expenses	10,000
	Total Budget	10,000

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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	194,500
	Total Operating Expenses	194,500
	Total Budget	194,500

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Waco

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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

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

Account Name: DT Postage-Designate

Account No : 34090

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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Waco

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Account Name: DT-Postage Instructi

Account No : 34091

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	10,000
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	Total Operating Expenses	10,000
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	Total Budget	10,000
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Account Name: DT-Postage Academic

Account No : 34092

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-Postage Stud Svcs

Account No : 34093

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	40,000
	Total Operating Expenses	40,000
	Total Budget	40,000



Account Name: DT-Safety

Account No : 34271

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77041 Staff Benefits 1,612

Total Employee Benefits 1,612

## Operating Expenses

77200 Other Oper. Expense 1,500

Total Operating Expenses 1,500

Total Budget 3,112

Account Name: DT-Student Life

Account No : 34281

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	25,800
	Total Operating Expenses	25,800
	Total Budget	25,800

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Waco

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

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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	32,000
	Total Operating Expenses	32,000
	Total Budget	32,000

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Waco

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Account Name: DT-Other

Account No : 34835

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Waco

Page: 385

Account Name: DT-Printing Producti

Account No : 35011

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	85,000
	Total Operating Expenses	85,000
	Total Budget	85,000

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Proposed Budget Fiscal Year 2013  
Waco

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Account Name: DT-Imaging

Account No : 35105

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Waco

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



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Waco

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Account Name: DT-Sys Implementatio

Account No : 35115

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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Waco

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Account Name: DT-Civil Engineering

Account No : 35130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Waco

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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

77200	Other Oper. Expense	7,650
	Total Operating Expenses	7,650
	Total Budget	7,650

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Waco

Page: 391

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	3,000
	Total Operating Expenses	3,000
	Total Budget	3,000

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Waco

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Account Name: DT-Golf Course & Tur

Account No : 35411

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	32,750
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	Total Operating Expenses	32,750
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	Total Budget	32,750
--	--------------	--------

Account Name: DT-Culinary Arts

Account No : 35412

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: DT-EWC Culinary Arts

Account No : 35426

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	7,372
	Total Operating Expenses	7,372
	Total Budget	7,372

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Waco

Page: 395

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



Account Name: DT-Network Security

Account No : 35507

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	38,500
	Total Operating Expenses	38,500
	Total Budget	38,500

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	3,000
77200	Other Oper. Expense	15,819
	Total Operating Expenses	18,819
	Total Budget	18,819

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Waco

Page: 398

Account Name: DT-Bio Medical Equip

Account No : 35511

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	46,380
	Total Operating Expenses	46,380
	Total Budget	46,380

Account Name: DT-Computer Maint Te

Account No : 35512

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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Waco

Page: 400

Account Name: DT-Electronics Tech

Account No : 35514

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Waco

Page: 401

Account Name: DT-Electrical Power

Account No : 35515

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	39,571
	Total Operating Expenses	39,571
	Total Budget	39,571

Account Name: DT-Laser Electro-Opt

Account No : 35518

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	31,100
	Total Operating Expenses	31,100
	Total Budget	31,100

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Page: 403

Account Name: DT-Manufacturing Eng

Account No : 35519

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	43,950
	Total Operating Expenses	43,950
	Total Budget	43,950



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Page: 404

Account Name: DT-Welding Programs

Account No : 35523

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-Electronics Core

Account No : 35525

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-Telecommunication

Account No : 35528

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Page: 407

Account Name: DT-EWC Electro-Mecha

Account No : 35532

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	6,105
	Total Operating Expenses	6,105
	Total Budget	6,105

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Waco

Page: 408

Account Name: DT-Air Cond & Refrig

Account No : 35611

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	15,775
	Total Operating Expenses	15,775
	Total Budget	15,775

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Waco

Page: 409

Account Name: DT-Auto Collision

Account No : 35612

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	37,980
	Total Operating Expenses	37,980
	Total Budget	37,980

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Waco

Page: 410

Account Name: DT-Automotive Progra

Account No : 35613

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	46,708
	Total Operating Expenses	46,708
	Total Budget	46,708

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Waco

Page: 411

Account Name: DT-Diesel

Account No : 35616

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	26,420
	Total Operating Expenses	26,420
	Total Budget	26,420



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Page: 412

Account Name: DT-Industrial System

Account No : 35618

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	66,271
	Total Operating Expenses	66,271
	Total Budget	66,271

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Page: 413

Account Name: DT-EWC Instruction

Account No : 35641

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	18,476
	Total Operating Expenses	19,476
	Total Budget	19,476

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Page: 414

Account Name: DT-Web Design & Dev

Account No : 35651

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	21,600
	Total Operating Expenses	21,600
	Total Budget	21,600

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Account Name: DT-Dental Assistant

Account No : 35712

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	23,345
	Total Operating Expenses	23,345
	Total Budget	23,345

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Page: 416

Account Name: DT-Environ Health &

Account No : 35716

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	16,350
	Total Operating Expenses	16,350
	Total Budget	16,350

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Page: 417

Account Name: DT-Commercial Art/Ad

Account No : 35812

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	40,179
	Total Operating Expenses	40,179
	Total Budget	40,179

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Account Name: DT-Computer Science

Account No : 35813

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	25,575
	Total Operating Expenses	25,575
	Total Budget	25,575

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Page: 419

Account Name: DT-Drafting & Design

Account No : 35814

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	23,748
	Total Operating Expenses	23,748
	Total Budget	23,748



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Page: 420

Account Name: DT-Computer Network/

Account No : 35815

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	25,750
	Total Operating Expenses	25,750
	Total Budget	25,750

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Account Name: DT-Dual Credit/Tech

Account No : 35970

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 Designated Tuitio

Account No : 36000

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	250,040
	Total Operating Expenses	250,040
	Total Budget	250,040

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	1,000
77200	Other Oper. Expense	1,000
	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

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Page: 425

Account Name: DT-EWCHEC Facilities

Account No : 36043

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: DT-Engineering Tech

Account No : 36044

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	17,000
77200	Other Oper. Expense	5,300
	Total Operating Expenses	22,300
	Total Budget	22,300

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	24,000
77200	Other Oper. Expense	3,000
	Total Operating Expenses	27,000
	Total Budget	27,000



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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	32,000
77200	Other Oper. Expense	13,500
	Total Operating Expenses	45,500
	Total Budget	45,500

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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	16,000
	Total Operating Expenses	16,000
	Total Budget	16,000

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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	30,000
77200	Other Oper. Expense	2,000
	Total Operating Expenses	32,000
	Total Budget	32,000

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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

77100	Travel Expenses	12,000
77200	Other Oper. Expense	58,425
	Total Operating Expenses	70,425
	Total Budget	70,425

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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-Access & Learning

Account No : 36150

Salaries and Wages

77718	Other Student Wkrs	10,000
	Total Salaries and Wages	10,000

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	3,000
77200	Other Oper. Expense	8,525
	Total Operating Expenses	11,525
	Total Budget	21,525

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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	84,012
77718	Other Student Wkrs	2,000
	Total Salaries and Wages	86,012

## Employee Benefits

77041	Staff Benefits	35,285
	Total Employee Benefits	35,285

## Operating Expenses

77200	Other Oper. Expense	22,550
	Total Operating Expenses	22,550
	Total Budget	143,847



Account Name: DT-Health Service

Account No : 36420

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10036420DSHS01 Dir Melendez, Celeste R	100.0	46,008	0	46,008
002 10036420PNUR01 Professional Nurse (rn) Oliver, Jennifer L	100.0	38,004	0	38,004
Object Total		84,012	0	84,012
Account Total		84,012	0	84,012

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	1,840
77041	Staff Benefits	25,689
	Total Employee Benefits	27,529

## Operating Expenses

77200	Other Oper. Expense	38,000
87340	Capital Outlay (EQP)	10,000
	Total Operating Expenses	48,000
	Total Budget	136,693

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	240	34,740
002 10036430SCRC01 Supv Rice, Robert L	100.0	26,664	1,600	28,264
Object Total		61,164	1,840	63,004
Account Total		61,164	1,840	63,004

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	2,020
77041	Staff Benefits	11,083
	Total Employee Benefits	13,103

## Operating Expenses

77200	Other Oper. Expense	41,000
	Total Operating Expenses	41,000
	Total Budget	95,491

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	2,020	28,408
Object Total		26,388	2,020	28,408
Account Total		26,388	2,020	28,408

Account Name: DT-Student Orientati

Account No : 36460

Salaries and Wages

7718	Other Student Wkrs	6,000
	Total Salaries and Wages	6,000

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	9,618
	Total Operating Expenses	9,618
	Total Budget	15,618

Account Name: DT-Student Publicati

Account No : 36470

## Salaries and Wages

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

## Employee Benefits

77022	Longevity Pay	500
77041	Staff Benefits	13,715
	<b>Total Employee Benefits</b>	<b>14,215</b>

## Operating Expenses

77200	Other Oper. Expense	15,000
	<b>Total Operating Expenses</b>	<b>15,000</b>
	<b>Total Budget</b>	<b>66,867</b>

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	500	33,152
Object Total		32,652	500	33,152
Account Total		32,652	500	33,152



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Account Name: DT-Student Governmen

Account No : 36480

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	28,750
	Total Operating Expenses	28,750
	Total Budget	28,750

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	480
77041	Staff Benefits	16,200
	Total Employee Benefits	16,680

## Operating Expenses

77200	Other Oper. Expense	197,000
	Total Operating Expenses	197,000
	Total Budget	249,680

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 Romo, Virginia	100.0	18,000	0	18,000
002 10036540CWK101 Custodial Worker I Woodward, Paula R	100.0	18,000	480	18,480
Object Total		36,000	480	36,480
Account Total		36,000	480	36,480

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Account Name: DT-Attorney

Account No : 37106

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,500
77200	Other Oper. Expense	3,000
	Total Operating Expenses	5,500
	Total Budget	5,500

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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	1,000
77200	Other Oper. Expense	8,000
	Total Operating Expenses	9,000
	Total Budget	9,000

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

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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	211,300
	Total Operating Expenses	211,300
	Total Budget	211,300

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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	10,000
	Total Operating Expenses	11,000
	Total Budget	11,000



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Account Name: DT-IT Consolidation

Account No : 38059

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	196,898
	Total Operating Expenses	196,898
	Total Budget	196,898

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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

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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	220,668
77714	Cler, sec	95,784
77715	Oth Reg F/T Hourly	36,000
77718	Other Student Wkrs	44,000
77735	P/T Oth Reg Hourly	1,000
77753	Gift Card Stipend	300
	Total Salaries and Wages	397,752

## Employee Benefits

77022	Longevity Pay	7,720
77041	Staff Benefits	150,327
	Total Employee Benefits	158,047

## Operating Expenses

77100	Travel Expenses	203,700
77200	Other Oper. Expense	3,962,091
87340	Capital Outlay (EQP)	10,000
	Total Operating Expenses	4,175,791
	Total Budget	4,731,590

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Account Name: Industrial Income

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	114,600
77715	Oth Reg F/T Hourly	74,880
77718	Other Student Wkrs	25,000
77735	P/T Oth Reg Hourly	15,504
	Total Salaries and Wages	229,984

## Employee Benefits

77022	Longevity Pay	3,120
77041	Staff Benefits	82,815
	Total Employee Benefits	85,935

## Operating Expenses

77100	Travel Expenses	3,000
77200	Other Oper. Expense	642,000
	Total Operating Expenses	645,000
	Total Budget	960,919

Account Name: Food Service

Account No : 41040

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10041040SCHF11 Sous Chef Collier, Timothy R	100.0	25,800	60	25,860
002 10041040SCHF11 Sous Chef Hicks, Cindy A	100.0	25,800	640	26,440
003 10041040MFSV01 Manager Food Services Mengelkamp, Karen R	100.0	37,200	1,400	38,600
004 10041040SCHF11 Sous Chef Thorpe, Shannon L	100.0	25,800	0	25,800
Object Total		114,600	2,100	116,700
Oth Reg F/T Hourly				
001 10041040CASH01 Dining Room Cashier Benoit, Crystal	100.0	18,720	380	19,100
002 10041040CASH01 Dining Room Cashier Butler, Warren E	100.0	18,720	200	18,920
003 10041040PRCO01 Prep Cook Sterling, Paul D	100.0	18,720	60	18,780
004 10041040PRCO01 Prep Cook Vicinais, Maria M	100.0	18,720	380	19,100
Object Total		74,880	1,020	75,900
P/T Oth Reg Hourly				
001 10041040COO103 Cook I Vacant (Replacement)	47.5	5,168	0	5,168
002 10041040COO103 Cook I Vacant (Replacement)	47.5	5,168	0	5,168
003 10041040COO103 Cook I Vacant (Replacement)	47.5	5,168	0	5,168
Object Total		15,504	0	15,504

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Account Name: Food Service

Account No : 41040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Account Total		204,984	3,120	208,104



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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	95,844
	Total Salaries and Wages	175,404

## Employee Benefits

77022	Longevity Pay	6,380
77041	Staff Benefits	73,670
77086	State Orp Contrib	565
	Total Employee Benefits	80,615

## Operating Expenses

77100	Travel Expenses	13,000
77200	Other Oper. Expense	2,255,500
87340	Capital Outlay (EQP)	50,000
	Total Operating Expenses	2,318,500
	Total Budget	2,574,519

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	480	34,140
002 10041320MBKS01 Manager of Bookstore Guercio, Greg	100.0	45,900	740	46,640
Object Total		79,560	1,220	80,780
Cler,sec				
001 10041320ISPE01 INVENTORY SPECIALIST Alvarez, Jennette	100.0	23,640	960	24,600
002 10041320BCSA01 Bookstore Customer Service Associate Chavez, Richard S	100.0	23,280	3,600	26,880
003 10041320BCSA01 Bookstore Customer Service Associate Holder, Tammie L	100.0	23,280	340	23,620
004 10041320BOAS01 Bookstore Operations Associate Rose, Jennifer	100.0	25,644	260	25,904
Object Total		95,844	5,160	101,004
Account Total		175,404	6,380	181,784

Account Name: Airport

Account No : 41340

## Salaries and Wages

77711	Admin Sal-Mo	85,128
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	900
	Total Salaries and Wages	269,748

## Employee Benefits

77020	Hazardous Duty Pay	900
77022	Longevity Pay	5,280
77041	Staff Benefits	100,000
77086	State Orp Contrib	1,851
	Total Employee Benefits	108,031

## Operating Expenses

77100	Travel Expenses	7,200
77200	Other Oper. Expense	250,000
	Total Operating Expenses	257,200
	Total Budget	634,979

Account Name: Airport

Account No : 41340

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10041340PVC101 Pres/Vice Chan Stuckly, Elton E	57.0	85,128	0	85,128
Object Total		85,128	0	85,128
Oth Prof Sal-Mo				
001 10041340SAIR01 SUPVR Rowan, Robert D	100.0	51,540	3,360	54,900
002 10041340DADV01 Director Rowland, James E	40.0	27,744	0	27,744
003 10041340ASGC01 Associate General Counsel Shafer, Susan L	8.0	6,000	0	6,000
Object Total		85,284	3,360	88,644
Oth Reg F/T Hourly				
001 10041340MTAP01 Maintenance Mechanic Lancaster, Len E	100.0	25,800	960	26,760
002 10041340CWK201 Custodial Worker II Pimpton, May A	100.0	18,948	960	19,908
003 10041340PTOF01 Patrol Officer Proctor, Roman Y	100.0	29,208	0	29,208
Object Total		73,956	1,920	75,876
P/T Oth Prof Sal-Mo				
001 10041340SADA04 Special Asst to Director of Aerospace Matthews, Julia A	25.0	9,600	0	9,600
Object Total		9,600	0	9,600
Account Total		253,968	5,280	259,248

Account Name: Airport Fire Station

Account No : 41342

## Salaries and Wages

77713	Oth Prof Sal-Mo	16,728
77715	Oth Reg F/T Hourly	211,092
77747	Extra Pay Classified	12,000
	Total Salaries and Wages	239,820

## Employee Benefits

77022	Longevity Pay	1,440
77041	Staff Benefits	95,685
	Total Employee Benefits	97,125

## Operating Expenses

77200	Other Oper. Expense	38,055
	Total Operating Expenses	38,055
	Total Budget	375,000



Account Name: Airport Fire Station

Account No : 41342

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10041342DPSA01 Director Gudenau, Henry J	27.0	16,728	0	16,728
Object Total		16,728	0	16,728
Oth Reg F/T Hourly				
001 10041342ARFF01 Airport Rescue Fire Fighter Fischer, Donald R	100.0	35,940	1,440	37,380
002 10041342ARFF01 Airport Rescue Fire Fighter Oliver, Matthew D	100.0	34,260		34,260
003 10041342ARFF01 Airport Rescue Fire Fighter Aguilar, Gabriel	100.0	35,508		35,508
004 10041342ARFF01 Airport Rescue Fire Fighter Webre, James T	100.0	36,000		36,000
005 10041342ARFF01 Airport Rescue Fire Fighter Cary, Christopher L	100.0	34,260		34,260
006 10041342ARFF01 Airport Rescue Fire Fighter Morgenthaler, Timothy D	100.0	35,124		35,124
Object Total		211,092	1,440	212,532
Account Total		227,820	1,440	229,260

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Account Name: TxDot Ramp Grant Mat

Account No : 41343

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Golf Course Pro Shop

Account No : 41380

## Salaries and Wages

77713	Oth Prof Sal-Mo	58,704
77718	Other Student Wkrs	32,685
77735	P/T Oth Reg Hourly	37,258
77747	Extra Pay Classified	12,000
	Total Salaries and Wages	140,647

## Employee Benefits

77022	Longevity Pay	60
77041	Staff Benefits	33,432
	Total Employee Benefits	33,492

## Operating Expenses

77100	Travel Expenses	3,000
77200	Other Oper. Expense	124,262
	Total Operating Expenses	127,262
	Total Budget	301,401

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 10041380PGPR01 Head Golf Professional Mabry, Brandon R	100.0	35,004	60	35,064
002 10041380AGPR01 1st Assistant Golf Professional Hanna, Zachary K	100.0	23,700		23,700
Object Total		58,704	60	58,764
P/T Oth Reg Hourly				
001 10041380GOSP04 Golf Course Outside Service Personnel Thompson, Calvin E	45.0	14,040	0	14,040
002 10041380GOSA03 Golf Shop Attendant Weatherby, James H	47.5	7,904	0	7,904
003 10041380BVCA03 Beverage Cart Attendant Ritchey, Leanna M	47.5	3,705	0	3,705
004 10041380GOSA03 Golf Shop Attendant Vacant(Replacement)	47.5	7,904	0	7,904
005 10041380BVCA03 Beverage Cart Attendant Vacant(Replacement)	23.8	3,705	0	3,705
Object Total		37,258	0	37,258
Account Total		95,962	60	96,022

Account Name: Golf Course Grounds

Account No : 41381

## Salaries and Wages

77713	Oth Prof Sal-Mo	34,248
77715	Oth Reg F/T Hourly	40,884
77718	Other Student Wkrs	3,300
77735	P/T Oth Reg Hourly	31,616
77744	Telecommunications E	480
	<b>Total Salaries and Wages</b>	<b>110,528</b>

## Employee Benefits

77022	Longevity Pay	440
77041	Staff Benefits	35,476
77086	State Orp Contrib	152
	<b>Total Employee Benefits</b>	<b>36,068</b>

## Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	197,100
	<b>Total Operating Expenses</b>	<b>199,100</b>
	<b>Total Budget</b>	<b>345,696</b>

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	67.0	27,048	200	27,248
Object Total		34,248	200	34,448
Oth Reg F/T Hourly				
001 10041381GCGF01 Golf Course Grounds Foreman May, Jacob D	100.0	22,884	240	23,124
002 10041381GCGF01 Golf Course Grounds Foreman Vacant (Replacement)	100.0	18,000	0	18,000
Object Total		40,884	240	41,124
P/T Oth Reg Hourly				
002 10041381GMWR03 Grounds Maintenance Worker Nors, Brandon D	47.5	7,904	0	7,904
004 10041381GMWR03 Grounds Maintenance Worker Smith, Amy E	47.5	7,904	0	7,904
005 10041381GMWR03 Grounds Maintenance Worker Stuckly, Milton V	47.5	7,904	0	7,904
006 10041381GMWR03 Grounds Maintenance Worker Vacant (Replacement)	47.5	7,904	0	7,904
Object Total		31,616	0	31,616
Account Total		106,748	440	107,188

Account Name: Housing

Account No : 42210

**Salaries and Wages**

77713	Oth Prof Sal-Mo	97,140
77714	Cler,sec	74,004
77744	Telecommunications E	960
	<b>Total Salaries and Wages</b>	<b>172,104</b>

**Employee Benefits**

77022	Longevity Pay	2,840
77041	Staff Benefits	71,881
	<b>Total Employee Benefits</b>	<b>74,721</b>

**Operating Expenses**

77200	Other Oper. Expense	130,986
	<b>Total Operating Expenses</b>	<b>130,986</b>
	<b>Total Budget</b>	<b>377,811</b>

Account Name: Housing

Account No : 42210

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10042210ADLV01 Asst Director Bland, Jeremiah P	100.0	40,008	760	40,768
002 10042210AVPS01 Assoc Vp of Student Development Patterson, Sarah S	76.0	57,132	0	57,132
Object Total		97,140	760	97,900
Cler,sec				
001 10042210STAS01 STAFF ASSISTANT Barrett, Pamela L	100.0	24,600	680	25,280
002 10042210STAS01 STAFF ASSISTANT Mann, Howard A	100.0	25,404	1,400	26,804
003 10042210HRRR01 HOUSING RENTAL REPRESENTATIVE Watson, Kathryne D	100.0	24,000	0	24,000
Object Total		74,004	2,080	76,084
Account Total		171,144	2,840	173,984



Account Name: Housing Maintenance

Account No : 42211

**Salaries and Wages**

77713	Oth Prof Sal-Mo	36,000
77715	Oth Reg F/T Hourly	406,092
77718	Other Student Wkrs	2,000
77747	Extra Pay Classified	7,200
	<b>Total Salaries and Wages</b>	<b>451,292</b>

**Employee Benefits**

77022	Longevity Pay	8,960
77041	Staff Benefits	198,941
	<b>Total Employee Benefits</b>	<b>207,901</b>

**Operating Expenses**

77200	Other Oper. Expense	186,000
	<b>Total Operating Expenses</b>	<b>186,000</b>
	<b>Total Budget</b>	<b>845,193</b>

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	240	36,240
Object Total		36,000	240	36,240
Oth Reg F/T Hourly				
001 10042211MSPE01 Alilano, Ted T	100.0	25,800	560	26,360
002 10042211PCTE01 Pest Control Tech Burke, Timothy M	100.0	28,500	100	28,600
003 10042211MSPE01 Burnette, Kenneth G	100.0	25,800	560	26,360
004 10042211MSPE01 Cantu, James H	100.0	30,708	3,840	34,548
005 10042211PLM101 Plumber I Edwards, Arthur D	50.0	13,500	0	13,500
006 10042211MSPE01 Estrada, Pedro	100.0	24,600	80	24,680
007 10042211MSPE01 Estrada, Pete J	100.0	24,600	0	24,600
008 10042211MSPE01 Estrada, Tomas J	100.0	24,600	40	24,640
009 10042211MSPE01 Galindo, Augustin	100.0	25,104	600	25,704
010 10042211MSPE01 Hoffman, Jonathan	100.0	24,600	60	24,660
011 10042211MSPE01 Hueske, William C	100.0	24,480	800	25,280
012 10042211MSPE01 Hykel, George	100.0	25,800	960	26,760

Account Name: Housing Maintenance

Account No : 42211

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
013 10042211MSPE01 Lemanski, Thomas J	100.0	24,600	520	25,120
014 10042211MFOR01 Maintenance Foreman McCormick, Dale L	100.0	28,200	240	28,440
015 10042211USPE01 Utilities Specialist Vacant (Replacement)	100.0	30,600	0	30,600
016 10042211MSPE01 Herbelin, Michael L	100.0	24,600	360	24,960
Object Total		406,092	8,720	414,812
Account Total		442,092	8,960	451,052

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	240
77041	Staff Benefits	40,500
	Total Employee Benefits	40,740

Operating Expenses

77200	Other Oper. Expense	33,200
	Total Operating Expenses	33,200
	Total Budget	163,940

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 Vanek, Zachary S	100.0	18,000		18,000
002 10042212GRK101 Groundskeeper I Fajardo, Robert	100.0	18,000	0	18,000
003 10042212GRK101 Groundskeeper I Kahanek, Robert L	100.0	18,000	60	18,060
004 10042212GRK101 Groundskeeper I Sustala, William R	100.0	18,000	180	18,180
005 10042212GRK101 Groundskeeper I Kroll, Herman E	100.0	18,000		18,000
Object Total		90,000	240	90,240
Account Total		90,000	240	90,240

Account Name: Housing HVAC

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	3,720
77041	Staff Benefits	52,040
	Total Employee Benefits	55,760

## Operating Expenses

77200	Other Oper. Expense	57,000
	Total Operating Expenses	57,000
	Total Budget	228,404

Account Name: Housing HVAC

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	480	26,280
002 10042214ELE101 Electrician I Hodgens, Drew B	100.0	25,800	40	25,840
003 10042214ACM201 Ac/Refrigeration Mech II Taylor, Johnny R	100.0	33,444	2,880	36,324
004 10042214ACM201 Ac/Refrigeration Mech II Tyra, Michael W	100.0	30,600	320	30,920
Object Total		115,644	3,720	119,364
Account Total		115,644	3,720	119,364

Account Name: Housing Infrastructu

Account No : 42215

Salaries and Wages

77715	Oth Reg F/T Hourly	24,600
	Total Salaries and Wages	24,600

Employee Benefits

77022	Longevity Pay	240
77041	Staff Benefits	10,824
	Total Employee Benefits	11,064

Operating Expenses

77200	Other Oper. Expense	8,500
	Total Operating Expenses	8,500
	Total Budget	44,164



Account Name: Housing Infrastructu

Account No : 42215

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 10042215MSPE01 Pustejovsky, David J	100.0	24,600	240	24,840
Object Total		24,600	240	24,840
Account Total		24,600	240	24,840

Account Name: Dorms/Apartments Mai

Account No : 42221

## Salaries and Wages

77715	Oth Reg F/T Hourly	25,404
	Total Salaries and Wages	25,404

## Employee Benefits

77022	Longevity Pay	1,340
77041	Staff Benefits	11,178
	Total Employee Benefits	12,518

## Operating Expenses

77200	Other Oper. Expense	15,000
	Total Operating Expenses	15,000
	Total Budget	52,922

Account Name: Dorms/Apartments Mai

Account No : 42221

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 10042221PLM101 Plumber I Bibb, Jimmy W	100.0	25,404	1,340	26,744
Object Total		25,404	1,340	26,744
Account Total		25,404	1,340	26,744

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Account Name: Dorms/Apartments HVA

Account No : 42222

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: Apartment Utilities

Account No : 42224

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	178,500
	Total Operating Expenses	178,500
	Total Budget	178,500

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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	435,000
	Total Operating Expenses	435,000
	Total Budget	435,000

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	13,440
	<b>Total Salaries and Wages</b>	<b>96,048</b>

**Employee Benefits**

77022	Longevity Pay	5,580
77041	Staff Benefits	34,695
	<b>Total Employee Benefits</b>	<b>40,275</b>

**Operating Expenses**

77100	Travel Expenses	300
77200	Other Oper. Expense	102,471
	<b>Total Operating Expenses</b>	<b>102,771</b>
	<b>Total Budget</b>	<b>239,094</b>

Account Name: Housing/Apartments

Account No : 42240

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10042240DREL01 Dir Rachels, Michelle L	100.0	42,108	1,200	43,308
002 10042240CRLI01 Coordinator Robinson, Shannon K	100.0	21,552	540	22,092
Object Total		63,660	1,740	65,400
Oth Reg F/T Hourly				
001 10042240CWK201 Custodial Worker II Cartwright III, William A	100.0	18,948	3,840	22,788
Object Total		18,948	3,840	22,788
Account Total		82,608	5,580	88,188



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

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Account Name: Housing-Waco Inn

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	3,600
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	Total Operating Expenses	3,600
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	Total Budget	3,600
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Account Name: Custodial

Account No : 42270

## Salaries and Wages

77715	Oth Reg F/T Hourly	92,256
	Total Salaries and Wages	92,256

## Employee Benefits

77022	Longevity Pay	2,160
77041	Staff Benefits	33,415
	Total Employee Benefits	35,575

## Operating Expenses

77200	Other Oper. Expense	34,000
	Total Operating Expenses	34,000
	Total Budget	161,831

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	240	18,240
002 10042270CWK201 CUSTODIAL WORKER II Borden, Blanche M	100.0	18,948	720	19,668
003 10042270CWK101 CUSTODIAL WORKER I Holmberg, Steven F	100.0	18,000	0	18,000
004 10042270CWK201 CUSTODIAL WORKER II Rodriguez, Estella M	100.0	19,308	1,200	20,508
005 10042270CWK101 CUSTODIAL WORKER I Vacant(Replacement)	100.0	18,000	0	18,000
Object Total		92,256	2,160	94,416
Account Total		92,256	2,160	94,416

Account Name: College Police

Account No : 42290

## Salaries and Wages

77715	Oth Reg F/T Hourly	85,800
77747	Extra Pay Classified	600
	Total Salaries and Wages	86,400

## Employee Benefits

77020	Hazardous Duty Pay	820
77041	Staff Benefits	36,050
	Total Employee Benefits	36,870

## Operating Expenses

77200	Other Oper. Expense	5,500
	Total Operating Expenses	5,500
	Total Budget	128,770

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 Vacant(Replacement)	100.0	27,900	0	27,900
Object Total		85,800	0	85,800
Account Total		85,800	0	85,800

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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	75,000
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	Total Operating Expenses	75,000
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	Total Budget	75,000
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## Other Funds - Auxiliary Enterprises

## Salaries and Wages

77711	Admin Sal-Mo	85,128
77713	Oth Prof Sal-Mo	585,924
77714	Cler, sec	169,848
77715	Oth Reg F/T Hourly	1,259,556
77718	Other Student Wkrs	80,425
77733	P/T Oth Prof Sal-Mo	9,600
77735	P/T Oth Reg Hourly	84,378
77741	Car/Hous/Busi Allowa	14,400
77744	Telecommunications E	1,920
77747	Extra Pay Classified	32,700
	<b>Total Salaries and Wages</b>	<b>2,323,879</b>

## Employee Benefits

77020	Hazardous Duty Pay	1,720
77022	Longevity Pay	41,800
77041	Staff Benefits	910,602
77086	State Orp Contrib	2,568
	<b>Total Employee Benefits</b>	<b>956,690</b>

## Operating Expenses

77100	Travel Expenses	28,500
77200	Other Oper. Expense	5,011,514
87340	Capital Outlay (EQP)	50,000
	<b>Total Operating Expenses</b>	<b>5,090,014</b>
	<b>Total Budget</b>	<b>8,370,583</b>

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	11,107
	Total Salaries and Wages	11,107

## 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	13,484

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	47.5	11,107	0	11,107
Object Total		11,107	0	11,107
Account Total		11,107	0	11,107

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: 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

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Account Name: Financial & Admin Se

Account No : 44120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,500
77200	Other Oper. Expense	17,500
	Total Operating Expenses	20,000
	Total Budget	20,000

Account Name: Auxiliary Admin

Account No : 44220

## Salaries and Wages

77713	Oth Prof Sal-Mo	73,172
77714	Cler,sec	24,000
77744	Telecommunications E	960
	Total Salaries and Wages	98,132

## Employee Benefits

77041	Staff Benefits	40,812
	Total Employee Benefits	40,812

## Operating Expenses

77200	Other Oper. Expense	4,000
	Total Operating Expenses	4,000
	Total Budget	142,944



Account Name: Auxiliary Admin

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 Neal, Marcia B	23.0	6,648	0	6,648
003 10005113WEBM01 WEBMASTER Vacant(New)	55.0	20,000	0	20,000
Object Total		73,172	0	73,172
Cler,sec				
001 10044220STAS01 Staff Assistant Vacant(Replacement)	100.0	24,000	0	24,000
Object Total		24,000	0	24,000
Account Total		97,172	0	97,172

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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	73,172
77714	Cler,sec	24,000
77735	P/T Oth Reg Hourly	11,107
77744	Telecommunications E	960
	Total Salaries and Wages	109,239

## Employee Benefits

77041	Staff Benefits	42,189
	Total Employee Benefits	42,189

## Operating Expenses

77100	Travel Expenses	17,000
77200	Other Oper. Expense	127,000
	Total Operating Expenses	144,000
	Total Budget	295,428

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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

77200	Other Oper. Expense	661
	Total Operating Expenses	661
	Total Budget	661

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Account Name: Perkins-Aviation Clu

Account No : 62315

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	11,000
87340	Capital Outlay (EQP)	20,000
	Total Operating Expenses	31,000
	Total Budget	31,000

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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-Fort Bend

Account No : 62601

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,000
87340	Capital Outlay (EQP)	20,000
	Total Operating Expenses	25,000
	Total Budget	25,000



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Account Name: Perkins-EWCHEC

Account No : 62705

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	7,033
87340	Capital Outlay (EQP)	45,000
	Total Operating Expenses	52,033
	Total Budget	52,033

Account Name: Perkins-Acade/Dental

Account No : 62801

## Salaries and Wages

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

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	5,000
87340	Capital Outlay (EQP)	15,000
	Total Operating Expenses	20,000
	Total Budget	40,000

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Account Name: Perkins-Elect/Manuf

Account No : 62811

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	80,000
87340	Capital Outlay (EQP)	25,000
	Total Operating Expenses	105,000
	Total Budget	105,000

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Account Name: Perkins-Transp/Serv

Account No : 62821

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	100,000
87340	Capital Outlay (EQP)	25,000
	Total Operating Expenses	125,000
	Total Budget	125,000

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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

77200	Other Oper. Expense	77,000
	Total Operating Expenses	77,000
	Total Budget	77,000

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Account Name: Perkins-Instruction

Account No : 62931

Salaries and Wages

77718 Other Student Wkrs 10,700

Total Salaries and Wages 10,700

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 5,000

Total Operating Expenses 5,000

Total Budget 15,700

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	480
77041	Staff Benefits	18,403
	Total Employee Benefits	18,883

## Operating Expenses

77200	Other Oper. Expense	36,109
	Total Operating Expenses	36,109
	Total Budget	101,000

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	240	23,244
002 10062934INTE01 Interpreter Stroman, Derrick S	100.0	23,004	240	23,244
Object Total		46,008	480	46,488
Account Total		46,008	480	46,488



Account Name: Perkins-Counseling

Account No : 62939

**Salaries and Wages**

77713	Oth Prof Sal-Mo	75,408
	<b>Total Salaries and Wages</b>	<b>75,408</b>

**Employee Benefits**

77022	Longevity Pay	960
77041	Staff Benefits	30,163
	<b>Total Employee Benefits</b>	<b>31,123</b>

**Operating Expenses****Total Operating Expenses****Total Budget** 106,531

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	35,400	720	36,120
002 10062939CSTU01 Counselor, Student Poole, Cherice L	100.0	40,008	240	40,248
Object Total		75,408	960	76,368
Account Total		75,408	960	76,368

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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	2,860
77041	Staff Benefits	28,790
	Total Employee Benefits	31,650

## Operating Expenses

	Total Operating Expenses	
	Total Budget	103,626

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	2,160	51,336
Object Total		49,176	2,160	51,336
Cler,sec				
001 10062954STAS01 Staff Assistant Cleveland, Earnest R	100.0	22,800	700	23,500
Object Total		22,800	700	23,500
Account Total		71,976	2,860	74,836

## Other Funds - Restricted-Voc Education

## Salaries and Wages

77713	Oth Prof Sal-Mo	170,592
77714	Cler,sec	22,800
77718	Other Student Wkrs	30,700
	Total Salaries and Wages	224,092

## Employee Benefits

77022	Longevity Pay	4,300
77041	Staff Benefits	77,356
	Total Employee Benefits	81,656

## Operating Expenses

77200	Other Oper. Expense	476,803
87340	Capital Outlay (EQP)	150,000
	Total Operating Expenses	626,803
	Total Budget	932,551

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Account Name: DARS Deaf Stu Svcs

Account No : 61144

Salaries and Wages

77713	Oth Prof Sal-Mo	29,652
	Total Salaries and Wages	29,652

Employee Benefits

77022	Longevity Pay	1,200
77041	Staff Benefits	12,454
	Total Employee Benefits	13,654

Operating Expenses

	Total Operating Expenses	
	Total Budget	43,306

Account Name: DARS Deaf Stu Svcs

Account No : 61144

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10061144INTE01 Interpreter Foster, Cindy D	100.0	29,652	1,200	30,852
Object Total		29,652	1,200	30,852
Account Total		29,652	1,200	30,852



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Account Name: JET Equipment 5-MET

Account No : 61319

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	7,980
	Total Operating Expenses	7,980
	Total Budget	7,980

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Account Name: TxDot Ramp Grant

Account No : 61343

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: LaVega ISD-21st Cen

Account No : 62127

**Salaries and Wages**

77713	Oth Prof Sal-Mo	7,200
77747	Extra Pay Classified	1,440
	<b>Total Salaries and Wages</b>	<b>8,640</b>

**Employee Benefits**

77041	Staff Benefits	3,456
	<b>Total Employee Benefits</b>	<b>3,456</b>

**Operating Expenses**

77200	Other Oper. Expense	11,475
	<b>Total Operating Expenses</b>	<b>11,475</b>
	<b>Total Budget</b>	<b>23,571</b>

Account Name: LaVega ISD-21st Cen

Account No : 62127

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10062127CGUP04 Coordinator Pearson, Hugh G	20.0	7,200	0	7,200
Object Total		7,200	0	7,200
Account Total		7,200	0	7,200

Account Name: Lorain Nsf Sub Comm

Account No : 62133

## Salaries and Wages

77712	Fac Sal-Mo	2,364
77746	Extra Pay Non-Academ	2,376
	Total Salaries and Wages	4,740

## Employee Benefits

77041	Staff Benefits	1,283
	Total Employee Benefits	1,283

## Operating Expenses

77100	Travel Expenses	5,500
	Total Operating Expenses	5,500
	Total Budget	11,523

Account Name: Lorain Nsf Sub Comm

Account No : 62133

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10062133INPC01 Instructor/Pc Siddens, James M	5.0	2,364	0	2,364
Object Total		2,364	0	2,364
Account Total		2,364	0	2,364

Account Name: Twc Wagner Peyser AT

Account No : 62156

## Salaries and Wages

77712	Fac Sal-Mo	9,000
77732	P/T Fac Sal-Mo	5,293
	Total Salaries and Wages	14,293

## Employee Benefits

77041	Staff Benefits	2,622
77086	State Orp Contrib	540
	Total Employee Benefits	3,162

## Operating Expenses

77200	Other Oper. Expense	3,722
	Total Operating Expenses	3,722
	Total Budget	21,177

Account Name: Twc Wagner Peyser AT

Account No : 62156

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10062156INAP01 Instructor/Apc Claudio-Rivera, Ramon	15.6	9,000	0	9,000
Object Total		9,000	0	9,000
P/T Fac Sal-Mo				
001 10062156TSSP03 Atc Tower Simulator Specialist Vacant (Replacement)	47.5	5,293	0	5,293
Object Total		5,293	0	5,293
Account Total		14,293	0	14,293



Account Name: ARRA-DOE Clean Start

Account No : 62325

## Salaries and Wages

77712	Fac Sal-Mo	50,004
77713	Oth Prof Sal-Mo	88,092
	Total Salaries and Wages	138,096

## Employee Benefits

77022	Longevity Pay	1,920
77041	Staff Benefits	55,238
	Total Employee Benefits	57,158

## Operating Expenses

77100	Travel Expenses	35,000
77200	Other Oper. Expense	3,769,746
	Total Operating Expenses	3,804,746
	Total Budget	4,000,000

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 10062325PMAN04 Project Manager Ewing, Todd A	100.0	68,088	1,920	70,008
002 10062325MNGC01 Manager Reily, Cynthia M	42.5	20,004		20,004
Object Total		88,092	1,920	90,012
Account Total		138,096	1,920	140,016

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Account Name: Tamu Nuclear Power I

Account No : 62726

Salaries and Wages

77712	Fac Sal-Mo	2,400
77718	Other Student Wkrs	6,825
77746	Extra Pay Non-Academ	4,800
	Total Salaries and Wages	14,025

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 14,025

Account Name: Tamu Nuclear Power I

Account No : 62726

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10062726INST01 Instructor Krieger, Kenneth V	4.7	2,400	0	2,400
Object Total		2,400	0	2,400
Account Total		2,400	0	2,400

Account Name: NSF Nuclear Wld Insp

Account No : 62874

**Salaries and Wages**

77712	Fac Sal-Mo	5,500
77746	Extra Pay Non-Academ	5,650
	<b>Total Salaries and Wages</b>	<b>11,150</b>

**Employee Benefits**

77041	Staff Benefits	3,233
	<b>Total Employee Benefits</b>	<b>3,233</b>

**Operating Expenses**

77100	Travel Expenses	5,862
77200	Other Oper. Expense	1,500
	<b>Total Operating Expenses</b>	<b>7,362</b>
	<b>Total Budget</b>	<b>21,745</b>

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	12.0	5,500	0	5,500
Object Total		5,500	0	5,500
Account Total		5,500	0	5,500

Account Name: NSF Vesta Sub Award

Account No : 62882

## Salaries and Wages

77712	Fac Sal-Mo	21,408
	Total Salaries and Wages	21,408

## Employee Benefits

77041	Staff Benefits	8,563
	Total Employee Benefits	8,563

## Operating Expenses

77100	Travel Expenses	1,500
77200	Other Oper. Expense	14,489
	Total Operating Expenses	15,989
	Total Budget	45,960

Account Name: NSF Vesta Sub Award

Account No : 62882

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10062882APRF01 Kemp, Rachelle	Associate Professor 45.4	21,408	0	21,408
Object Total		21,408	0	21,408
Account Total		21,408	0	21,408



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Account Name: Cooper Fnd-Aerospace

Account No : 64277

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	6,085
	Total Operating Expenses	6,085
	Total Budget	6,085

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Account Name: The George Foundatio

Account No : 67301

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	32,702
	Total Operating Expenses	32,702
	Total Budget	32,702

## Other Funds - Restricted Funds

## Salaries and Wages

77712	Fac Sal-Mo	90,676
77713	Oth Prof Sal-Mo	124,944
77718	Other Student Wkrs	6,825
77732	P/T Fac Sal-Mo	5,293
77746	Extra Pay Non-Academ	12,826
77747	Extra Pay Classified	1,440
	Total Salaries and Wages	242,004

## Employee Benefits

77022	Longevity Pay	3,120
77041	Staff Benefits	86,849
77086	State Orp Contrib	540
	Total Employee Benefits	90,509

## Operating Expenses

77100	Travel Expenses	47,862
77200	Other Oper. Expense	3,897,699
	Total Operating Expenses	3,945,561
	Total Budget	4,278,074

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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	121,600
Total Operating Expenses	121,600
Total Budget	121,600

Account Name: College Work-Study

Account No : 65355

Salaries and Wages

77717 Fed Workstudy Wages 219,716

Total Salaries and Wages 219,716

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 219,716

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

## Other Funds - Restricted Doe Funds

## Salaries and Wages

77717	Fed Workstudy Wages	219,716
	Total Salaries and Wages	219,716

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	12,121,600
	Total Operating Expenses	12,121,600
	Total Budget	12,341,316

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Account Name: Trb Debt Svc Series

Account No : 83020

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	532,909
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	Total Operating Expenses	532,909
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	Total Budget	532,909
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Other Funds - 11719

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	532,909
	Total Operating Expenses	532,909
	Total Budget	532,909

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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

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Account Name: Heaf-Sidewalk Repair

Account No : 82630

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Heaf-Bond Debt Servi

Account No : 83010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	822,014
	Total Operating Expenses	822,014
	Total Budget	822,014

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Account Name: Heaf-Local Bonds Pmt

Account No : 83082

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	750,579
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	Total Operating Expenses	750,579
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	Total Budget	750,579
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## Other Funds - HEAF

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	1,822,593
67340	Capital Outlay (CIP)	800,738
	Total Operating Expenses	2,623,331
	Total Budget	2,623,331

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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)	16,850,000
	Total Operating Expenses	16,850,000
	Total Budget	16,850,000

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Account Name: EWC Construct Local

Account No : 81732

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	770,000
	Total Operating Expenses	770,000
	Total Budget	770,000



Other Funds - Unexpended Plant - Local

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	17,620,000
	Total Operating Expenses	17,620,000
	Total Budget	17,620,000

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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

67340	Capital Outlay (CIP)	1,500,000
	Total Operating Expenses	1,500,000
	Total Budget	1,500,000

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Account Name: DT-James Connally Bl

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

67340	Capital Outlay (CIP)	2,699,262
	Total Operating Expenses	2,699,262
	Total Budget	2,699,262

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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	600,462
	Total Operating Expenses	600,462
	Total Budget	600,462

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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: DT EWC TSTC Payment

Account No : 83210

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	400,000
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	Total Operating Expenses	400,000
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	Total Budget	400,000
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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	669,598
	Total Operating Expenses	669,598
	Total Budget	669,598



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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 &amp; Sinking Fund

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	2,313,470
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	Total Operating Expenses	2,313,470
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	Total Budget	2,313,470
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## Campus Totals

## Salaries and Wages

77708	Repayment of Loan to	162,500
77711	Admin Sal-Mo	670,392
77712	Fac Sal-Mo	12,444,199
77713	Oth Prof Sal-Mo	7,643,871
77714	Cler,sec	2,434,048
77715	Oth Reg F/T Hourly	2,852,616
77717	Fed Workstudy Wages	219,716
77718	Other Student Wkrs	210,650
77719	Texas College Workst	44,983
77722	Lab Assistant	426,096
77725	Sal-Hourly (other Ai	302,436
77732	P/T Fac Sal-Mo	461,823
77733	P/T Oth Prof Sal-Mo	9,600
77734	P/T Cler,sec	25,000
77735	P/T Oth Reg Hourly	121,769
77736	Overtime Pay	11,800
77741	Car/Hous/Busi Allowa	14,400
77744	Telecommunications E	17,760
77745	Extra Pay Academic	44,400
77746	Extra Pay Non-Academ	20,026
77747	Extra Pay Classified	49,320
77753	Gift Card Stipend	300
	Total Salaries and Wages	28,187,705

## Employee Benefits

## Campus Totals

77020	Hazardous Duty Pay	10,450
77022	Longevity Pay	434,940
77023	Program Chairman Inc	307,200
77031	Emolument & Allowanc	7,200
77041	Staff Benefits	7,823,962
77042	Employer PR Prem Cnt	228,500
77043	Oasi Matching	432,000
77052	Unemp Comp Benefit	86,000
77062	Workers Comp. Misc	123,425
77086	State Orp Contrib	457,236
	Total Employee Benefits	9,910,913

## Operating Expenses

77100	Travel Expenses	310,862
77200	Other Oper. Expense	40,155,683
67340	Capital Outlay (CIP)	21,120,000
87340	Capital Outlay (EQP)	799,245
	Total Operating Expenses	62,385,790
	Total Budget	100,484,408

## FINAL Totals

## Salaries and Wages

77708	Repayment of Loan to	162,500
77711	Admin Sal-Mo	670,392
77712	Fac Sal-Mo	12,444,199
77713	Oth Prof Sal-Mo	7,643,871
77714	Cler,sec	2,434,048
77715	Oth Reg F/T Hourly	2,852,616
77717	Fed Workstudy Wages	219,716
77718	Other Student Wkrs	210,650
77719	Texas College Workst	44,983
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77725	Sal-Hourly (other Ai	302,436
77732	P/T Fac Sal-Mo	461,823
77733	P/T Oth Prof Sal-Mo	9,600
77734	P/T Cler,sec	25,000
77735	P/T Oth Reg Hourly	121,769
77736	Overtime Pay	11,800
77741	Car/Hous/Busi Allowa	14,400
77744	Telecommunications E	17,760
77745	Extra Pay Academic	44,400
77746	Extra Pay Non-Academ	20,026
77747	Extra Pay Classified	49,320
77753	Gift Card Stipend	300
	Total Salaries and Wages	28,187,705

## Employee Benefits

## FINAL Totals

77020	Hazardous Duty Pay	10,450
77022	Longevity Pay	434,940
77023	Program Chairman Inc	307,200
77031	Emolument & Allowanc	7,200
77041	Staff Benefits	7,823,962
77042	Employer PR Prem Cnt	228,500
77043	Oasi Matching	432,000
77052	Unemp Comp Benefit	86,000
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	Total Employee Benefits	9,910,913

## Operating Expenses

77100	Travel Expenses	310,862
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67340	Capital Outlay (CIP)	21,120,000
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	Total Operating Expenses	62,385,790
	Total Budget	100,484,408



