

APPROVED

**Texas State Technical College
Waco**

Fiscal Year 2014 Budget

FISCAL YEAR ENDING AUGUST 31, 2014



Texas State Technical College
Summary of Proposed Budget
Fiscal 2014

Acct	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
11719					
01060	Attorney	72,120	2,240	0	74,360
01150	Internal Audit	43,140	7,510	0	50,650
02020	President	131,580	14,090	0	145,670
02050	Enrollment Management	66,960	1,920	0	68,880
02080	Central Comm--Stu Svc	0	28,325	0	28,325
02090	Financial Services	141,876	14,440	0	156,316
02091	Student Accounting	150,192	8,400	0	158,592
02092	Purchasing	133,956	4,560	0	138,516
02093	Financial Accounting	157,332	7,190	0	164,522
02094	Contract Administration	93,252	4,220	0	97,472
02095	Sponsored Programs	313,800	21,070	0	334,870
02100	Business Office	202,940	12,060	0	215,000
02110	HOD-Operating	245,256	13,220	0	258,476
02120	Inventory Control	141,452	17,035	0	158,487
02140	Dir/Employee Crime Ins	0	19,500	0	19,500
02300	Student Services	50,484	2,360	0	52,844
02320	Student Development	123,804	9,960	0	133,764
02330	Dean of Students	53,580	1,920	0	55,500
02999	Campus Pres Reserve	0	123,358	0	123,358
03010	College Relations	244,920	210,989	0	455,909
03050	Assessment & Advising	166,896	12,273	0	179,169
03060	Mail Service	0	11,750	0	11,750
03080	Central Communications	0	64,450	0	64,450
03110	Student Success	295,248	10,959	0	306,207
03130	Registrar/Records	212,268	8,240	0	220,508
03140	Financial Aid Admin	307,236	15,044	0	322,280
03145	Fin Aid Call Ctr	0	105,000	0	105,000
03150	Career Services	66,048	900	0	66,948
03180	Money Management Center	41,220	61,920	0	103,140
03210	Recruitment	282,672	9,420	0	292,092
03230	Counseling & Testing	93,528	6,387	0	99,915
03240	Instit Research & Plan	242,676	6,720	0	249,396
05010	Instructional Suppor	278,232	25,793	0	304,025
05011	Printing Production	199,512	22,857	0	222,369
05032	IT Support Operations	447,000	6,300	0	453,300
05033	IT Program Development	679,188	20,127	0	699,315
05080	Central Comm-Instr	0	198,450	0	198,450
05081	Adjuncts	0	300,000	0	300,000
05111	Technical Math	111,660	12,000	0	123,660
05112	Technical Physics	50,436	0	0	50,436
05113	Instr Develop Svc	411,107	15,622	0	426,729
05115	Sys Implem Manager	133,608	8,612	0	142,220

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
05118	General Technology	187,148	25,828	0	212,976
05121	New Program Dev	0	10,000	0	10,000
05123	IT Operating-Maintenance	0	107,678	0	107,678
05130	Civil Engineering Tech	47,280	0	0	47,280
05211	Academic Math	561,220	34,648	0	595,868
05212	Academic Science	135,618	6,541	0	142,159
05217	Academic English	671,640	22,498	0	694,138
05218	Social/Behavioral Science	419,152	21,802	0	440,954
05311	Aircraft Pilot Trng	384,680	69,232	0	453,912
05312	Aviation Maintenance Tech	330,036	65,551	0	395,587
05313	Avionics Technology	88,248	12,175	0	100,423
05315	Air Traffic Control	174,276	25,600	23,000	222,876
05318	Aviation Composites	0	11,300	0	11,300
05325	Quality Enhancement Plan	0	129,345	0	129,345
05341	Aircraft Dispatch	55,620	7,970	0	63,590
05411	Golf Course & Turf Grass	290,976	12,295	0	303,271
05412	Culinary Arts	391,812	10,076	0	401,888
05507	Network Security Technolo	237,324	6,074	0	243,398
05509	Solar Energy	0	7,152	0	7,152
05511	Bio Medical Equip Tech	370,572	7,820	0	378,392
05512	Computer Maint Tech	312,684	11,860	0	324,544
05515	Electrical Power System	442,684	10,311	0	452,995
05518	Laser Electro-Optic	168,588	8,044	0	176,632
05519	Manufacturing Eng Tech	295,584	8,569	0	304,153
05523	Welding Programs	646,055	18,949	0	665,004
05525	Electronics Core	475,836	14,135	0	489,971
05527	ICR	455,904	13,927	0	469,831
05528	Telecommunications Tech	187,896	9,043	0	196,939
05610	Bldg Construction Trades	336,660	6,480	0	343,140
05611	Air Cond & Refrig Prog	281,736	6,676	0	288,412
05612	Auto Collision	357,780	7,663	0	365,443
05613	Automotive Programs	690,336	17,334	0	707,670
05616	Diesel	523,788	15,217	0	539,005
05618	Industrial Systems/Eng	231,028	8,400	0	239,428
05631	Pharmacy Tech	84,468	0	0	84,468
05651	Web Design & Dev	132,216	4,800	0	137,016
05711	Chemical Technology	211,896	13,635	0	225,531
05712	Dental Assistant	338,352	9,180	0	347,532
05716	Environ Health & Safety	304,604	8,761	0	313,365
05811	Media Comm Info Tech	49,692	22,398	0	72,090
05812	Visual Communication & De	236,136	8,686	0	244,822
05813	Computer Science Tec	271,932	4,800	0	276,732
05814	Drafting & Design Tech	306,192	16,941	0	323,133
05815	Computer Network\system A	366,060	43,745	0	409,805

Waco

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
05819	Digital Media Design	40,812	0	0	40,812
05820	High Performance Computin	98,880	14,050	0	112,930
05830	Computer Graphics Core	440,160	24,220	0	464,380
05944	CC Workforce Development	172,376	2,960	0	175,336
05964	Switchboard	56,184	7,160	0	63,344
05970	Dual Credit/Tech-Connect	66,740	11,380	0	78,120
05975	Outreach	76,502	11,640	0	88,142
05981	Budget Reserve	0	13,751	0	13,751
06010	Instructional Admin	231,602	156,720	0	388,322
06011	Enterprise Initiatives	88,008	2,120	0	90,128
06020	Computer/Graphics Cluster	309,040	18,740	0	327,780
06040	Engineering Tech Cluster	62,960	10,539	0	73,499
06050	Academic/Da Cluster	16,764	25,430	0	42,194
06060	Transportation & Services	44,932	8,880	0	53,812
06070	Aviation Cluster	67,608	33,840	0	101,448
07010	Library	158,108	65,915	0	224,023
08015	Fire Systems	0	33,800	0	33,800
08020	Safety	35,000	500	0	35,500
08030	Motor Pool	32,052	2,640	0	34,692
08040	Administrative Services	45,636	11,660	0	57,296
08060	Physical Plant	222,384	57,080	0	279,464
08080	Central Comm-Plant	0	57,180	0	57,180
08110	Facilities Planning & Con	189,720	6,200	0	195,920
09010	Building Maintenance	152,988	74,150	0	227,138
09011	Plumbing	103,648	61,000	0	164,648
09012	Hvac/Electrical	197,272	179,560	0	376,832
09020	Building Maint Special Pr	0	30,000	0	30,000
10010	Custodial Service	469,308	97,320	0	566,628
11010	Grounds Maintenance	226,260	91,560	0	317,820
11510	College Police	458,448	76,450	0	534,898
12010	Purchased Utilities	0	2,450,000	0	2,450,000
12060	Property Insurance	0	244,000	0	244,000
13010	Spcl Line Item Sch	0	48,000	0	48,000
13510	Access & Learning Accommo	322,956	11,149	0	334,105
19120	Group Insurance 237	0	827,000	0	827,000
19129	Unfunded 237 Ins Active	0	194,013	0	194,013
19140	Retiree Grp Ins 237	0	563,400	0	563,400
19149	Unfunded 237 Ins Retiree	0	263,000	0	263,000
19170	ERS 1% Fd 1	0	198,650	0	198,650
19180	ERS 1% Fd 237	0	52,000	0	52,000
19320	Fica Match 91142 Fd 237	0	394,000	0	394,000
19520	Orp 6.0% Fd237	0	129,000	0	129,000
19620	Trs 6.0% Fd237	0	206,000	0	206,000
19710	Tec Unempl Gr	0	55,000	0	55,000

Acct	Name	Salaries	Oper.Exp	Capital	Total
Waco					
***** E & G Funds *****					
19720	Tec Unempl 237	0	18,000	0	18,000
19810	Worker's Comp Gr	0	106,000	0	106,000
19820	Worker's Comp 237	0	30,000	0	30,000
	11719 Total	22,825,236	9,305,987	23,000	32,154,223
HEAF					
02900	Heaf-Non-Inst Cap Equip	0	0	87,959	87,959
05045	Heaf-Networking Equipment	0	0	65,000	65,000
06154	Heaf-Student Services	0	0	90,000	90,000
09090	Heaf-Maintenance Equipmen	0	0	165,000	165,000
	13047 Total	0	0	407,959	407,959
Teog, Tx Workstudy					
05015	CB-Tx Coll Work-Study	40,684	0	0	40,684
	13072 Total	40,684	0	0	40,684
Developmental Ed Pro					
05025	CB-Dev Educ S3 Program	13,168	133,687	0	146,855
	13076 Total	13,168	133,687	0	146,855
Ewc					
02400	EWC Student Services	52,128	1,880	0	54,008
05426	EWC Culinary Arts	132,012	20,000	0	152,012
05530	EWC Air Conditioning	112,176	30,000	0	142,176
05534	EWC Welding	112,872	30,000	0	142,872
05540	EWC Pipe Fitting	96,688	30,000	0	126,688
05544	EWC Const Bldg Electrical	98,056	30,000	0	128,056
05545	EWC Bldg Construction	100,008	30,000	0	130,008
05546	EWC Ind Sys Engineering	116,364	30,000	0	146,364
05547	EWC Furnishings TPFA	0	450,000	0	450,000
05641	EWC Instruction	0	40,000	0	40,000
06090	EWC Offsite Admin	140,004	65,940	0	205,944
	18000 Total	960,308	757,820	0	1,718,128
Fbc					
02500	FBC Student Services	13,500	0	0	13,500
05661	FBC	54,060	16,664	0	70,724
05971	FBC A/C & Refrig	107,868	16,640	17,000	141,508
05972	FBC Diesel Equ Tech	138,708	43,970	26,655	209,333

Texas State Technical College
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Fiscal 2014

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Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
05973	FBC Mech Engin Tech	111,312	35,300	40,000	186,612
06091	FBC Offsite Admin	27,804	0	0	27,804
	19000 Total	453,252	112,574	83,655	649,481

Staff Benefits

19110	Group Insurance Gen Reven	0	2,719,497	0	2,719,497
19130	Group Insurance Retiree	0	1,892,348	0	1,892,348
	99999 Total	0	4,611,845	0	4,611,845
	E & G Total	24,292,648	14,921,913	514,614	39,729,175

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

Designated Funds

30140	Tpeg Resident	0	1,352,935	0	1,352,935
30150	Tpeg Non/Resident	0	17,581	0	17,581
31030	Guidance Exam Serv	46,680	96,290	0	142,970
31330	H.O.T. B.E.S.T	0	5,000	0	5,000
31721	STEM CAMP	0	8,072	0	8,072
31740	Fuel Cell Local Funds	0	15,000	0	15,000
31911	Idc-VA Programs	0	2,200	0	2,200
31920	Idc-Grants	110,004	76,351	0	186,355
31921	IDC-Grants Accounting	0	500	0	500
31950	Fed Voc Ed Idc	0	35,000	0	35,000
31960	IDC Business Office	53,592	45,360	0	98,952
31971	Air Traffic Control Simul	46,800	52,000	6,000	104,800
32030	IT Housing Services	0	3,500	0	3,500
32240	Dual Credit/Tech-Connect	0	8,000	0	8,000
33020	Imm Development	0	5,000	0	5,000
33140	Campus Recycling	0	2,000	0	2,000
33200	Library Copier	0	4,800	0	4,800
33650	E L T Cluster	0	1,500	0	1,500
34180	CC Continuing Education	0	35,000	0	35,000
34300	Publications	62,976	53,330	0	116,306
34390	Flight Training Inc	504,168	1,445,730	50,000	1,999,898
34540	CC Workforce Development	110,865	47,285	0	158,150
34616	Plumbing & Pipefitters (e	0	1,000	0	1,000
34619	Cmt-Pro-Skills	0	2,000	0	2,000
34623	Summer Seminar C a D	0	700	0	700
34626	CC Ind.Trn-Oper.Expense	0	20,000	0	20,000
34627	Envir.Hlth/Sfty. *it	0	1,000	0	1,000

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Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
34633	Cst Special Account	0	300	0	300
34634	I M M Special	0	1,500	0	1,500
34635	Cisco Training	0	1,000	0	1,000
34637	Aer-Industrial Trn	0	4,500	0	4,500
34639	Avionics Repair	77,256	59,365	0	136,621
34649	S.W.Bell Training *	0	2,000	0	2,000
34650	Plastic Tech Dept	0	2,500	0	2,500
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
35040	Retirees Insurance Reserv	0	40,000	0	40,000
35911	Printing Operations	48,540	101,775	9,000	159,315
	30010 Total	1,060,881	3,610,074	65,000	4,735,955

Designated Tuition

30030	DT-Institutional Membersh	0	21,500	0	21,500
30050	DT-Assessment & Advising	0	2,000	0	2,000
30110	DT-Student Success	0	7,740	0	7,740
30130	DT-Registrar/Records	0	36,750	0	36,750
30180	DT-Money Management Cente	48,804	71,356	0	120,160
30210	DT-Recruitment	0	43,000	0	43,000
31010	DT-Grounds Maintenance	0	15,000	0	15,000
31110	DT-Financial Accounting	0	1,750	0	1,750
31130	DT-Chan/Pres Discretionar	0	93,500	0	93,500
31180	DT-Enrollment Management	0	9,000	0	9,000
31610	DT-Student Development	0	34,000	0	34,000
31620	DT-Physical Plant-Admin S	4,000	26,480	0	30,480
31630	DT-HOD-Operating	0	6,000	0	6,000
31640	DT-Marketing & Communicat	0	238,000	0	238,000
31645	DT-Events	0	18,200	0	18,200
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	81,650	0	81,650
31840	DT-Fin Servs/Business Off	0	800	0	800
31850	DT-Institutional Admin	0	10,000	0	10,000
32020	DT-Student Accounting	0	1,100	0	1,100
32040	DT-Student Id Cards	66,180	51,642	0	117,822
32051	DT-Materials Management	2,000	7,797	0	9,797
32061	DT-Property Insurance	0	73,000	0	73,000
32092	DT-Purchasing	0	2,000	0	2,000
32094	DT-Contract Administratio	0	1,000	0	1,000
32095	DT-Sponsored Programs	0	18,000	0	18,000
32140	DT-Student Graduation	0	35,000	0	35,000

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
32300	DT-Student Services	9,744	16,125	0	25,869
32330	DT-Dean of Students	0	3,800	0	3,800
33011	DT-Enterprise Initiatives	0	2,000	0	2,000
33141	DT-Financial Aid Admin	0	14,200	0	14,200
33145	DT-Fin Aid Call Ctr	0	70,000	0	70,000
33245	DT-Institutional Res & Pl	0	34,300	0	34,300
33400	DT-Professional Developme	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	189,000	0	189,000
34086	DT-Central Products Acade	0	37,000	0	37,000
34087	DT-Central Products Stud	0	68,000	0	68,000
34088	DT-Central Products Opr &	0	10,500	0	10,500
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
34257	DT-Phi Theta Kappa	0	9,600	0	9,600
34271	DT-Safety	0	3,200	0	3,200
34281	DT-Student Life	4,000	12,500	0	16,500
34470	DT Employee Awards	0	15,000	0	15,000
34831	DT-VP Finance/Admin	0	20,000	0	20,000
35011	DT-Printing Production	0	100,000	0	100,000
35111	DT-Technical Math	0	13,440	0	13,440
35112	DT-Technical Physics	0	2,450	0	2,450
35113	DT-Instr Develop Svcs	0	44,650	0	44,650
35115	DT-Sys Implementation Mgr	0	14,720	0	14,720
35118	DT-General Technology	0	5,350	0	5,350
35130	DT-Civil Engineering Tech	0	8,585	0	8,585
35150	DT-Placement	0	9,270	0	9,270
35212	DT-Academic Science	0	6,850	0	6,850
35214	DT-Business Management	0	5,000	0	5,000
35217	DT-Academic English	0	5,050	0	5,050
35325	DT-Quality Enhancement Pl	0	19,500	0	19,500
35411	DT-Golf Course & Turf Gra	0	32,010	0	32,010
35412	DT-Culinary Arts	0	100,000	0	100,000
35480	DT-Parking	0	2,000	0	2,000
35507	DT-Network Security Tech	0	24,600	0	24,600
35510	DT-College Police	0	18,500	0	18,500
35511	DT-Bio Medical Equip Tech	0	43,650	0	43,650
35512	DT-Computer Maint Tech	0	22,500	0	22,500
35514	DT-Electronics Tech	0	10,000	0	10,000
35515	DT-Electrical Power Syste	0	31,680	0	31,680
35518	DT-Laser Electro-Optics	0	33,100	0	33,100

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Fiscal 2014

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
35519	DT-Manufacturing Eng Tech	0	43,750	0	43,750
35523	DT-Welding Programs	0	130,000	0	130,000
35525	DT-Electronics Core	0	15,000	0	15,000
35527	DT-ICR	0	34,850	0	34,850
35528	DT-Telecommunications Tec	0	16,050	0	16,050
35610	DT-Bldg Construction Trad	0	43,700	0	43,700
35611	DT-Air Cond & Refrig Prog	0	15,085	0	15,085
35612	DT-Auto Collision	0	35,900	0	35,900
35613	DT-Automotive Programs	0	44,400	0	44,400
35616	DT-Diesel	0	21,350	0	21,350
35618	DT-Industrial Systems/Eng	0	27,850	0	27,850
35631	DT-Pharmacy Tech	0	9,000	0	9,000
35651	DT-Web Design & Dev	0	20,950	0	20,950
35711	DT-Chemical Technology	0	11,500	0	11,500
35712	DT-Dental Assistant	0	21,220	0	21,220
35716	DT-Environ Health & Safet	0	17,800	0	17,800
35812	DT-Commercial Art/Advt	0	24,767	0	24,767
35813	DT-Computer Science Tech	0	23,700	0	23,700
35814	DT-Drafting & Design Tech	0	21,820	0	21,820
35970	DT-Dual Credit/Tech Conne	0	15,000	0	15,000
35975	DT-Outreach	0	10,000	0	10,000
36044	DT-Engineering Tech Clust	0	31,600	0	31,600
36050	DT-Academic/DA Cluster	0	51,600	0	51,600
36060	DT-Transportation & Serv	0	52,950	0	52,950
36070	DT-Aviation Cluster	0	21,000	0	21,000
36090	DT-EWC Offsite Admin	0	23,000	0	23,000
36120	DT-Computer/Graphics Clus	0	106,940	0	106,940
36130	DT-Skills USA	0	70,425	0	70,425
36147	DT-Transportation (Waco)	0	10,000	0	10,000
36150	DT-Access & Learning Acco	10,000	13,070	0	23,070
36410	DT-Student Center	0	10,000	0	10,000
36420	DT-Health Service	90,904	56,740	0	147,644
36430	DT-Intramural Program	63,012	72,905	25,000	160,917
36440	DT-Student Activities	42,000	58,060	0	100,060
36460	DT-Student Orientation	0	9,000	0	9,000
36470	DT-Student Publications	38,636	24,845	0	63,481
36480	DT-Student Government	0	27,950	0	27,950
36540	DT-Student Union	39,552	230,170	0	269,722
37106	DT-Attorney	0	5,500	0	5,500
37112	DT-Financial & Admin Serv	0	9,000	0	9,000
37603	DT IT Shared Expenses-Loc	0	66,793	0	66,793
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	12,500	0	12,500

Waco

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
38050	DT-IT Operating-Maintenan	0	50,672	0	50,672
38052	DT-IT Support Operations	0	90,391	0	90,391
38053	DT-IT Program Development	0	61,250	0	61,250
38060	DT-Physical Plant	0	10,000	0	10,000
38110	DT-Facilities Planning &	0	6,500	0	6,500
39011	DT-Plumbing	0	1,000	0	1,000
39012	DT-Hvac/Electrical	0	1,000	0	1,000
	30020 Total	418,832	4,193,928	25,000	4,637,760

Dt Ewc

32400	DT-EWC Student Services	0	15,000	0	15,000
35426	DT-EWC Culinary Arts	0	15,000	0	15,000
35641	DT-EWC Instruction	0	15,000	0	15,000
36043	DT-EWC Facilities	0	100,000	0	100,000
	30022 Total	0	145,000	0	145,000

Dt Fbc

32500	DT-FBC Student Services	0	7,000	0	7,000
35661	DT-FBC Instruction	0	18,000	0	18,000
36041	DT-FBC Facilities	0	80,000	0	80,000
	30023 Total	0	105,000	0	105,000

	Designated Total	1,479,713	8,054,002	90,000	9,623,715
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***** Auxiliary Funds *****

Auxiliary Enterprises

41010	Industrial Income	0	35,000	0	35,000
41040	Food Service	258,120	741,260	10,000	1,009,380
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	189,144	1,826,421	25,000	2,040,565
41340	Airport	235,452	328,681	0	564,133
41342	Airport Fire Station	4,800	19,055	0	23,855
41343	TxDot Ramp Grant Match	0	50,000	0	50,000
41360	TSTC Farm	32,004	42,880	0	74,884
41380	Golf Course Pro Shop	136,200	276,045	0	412,245
41381	Golf Course Grounds	153,138	178,616	90,000	421,754
42210	Housing	221,208	322,914	0	544,122

Acct	Name	Salaries	Oper.Exp	Capital	Total
Waco					
***** Auxiliary Funds *****					
42211	Housing Maintenance	466,864	430,412	0	897,276
42212	Housing Grounds	96,408	81,898	0	178,306
42214	Housing HVAC	121,608	130,002	0	251,610
42215	Housing Infrastructure	26,580	23,173	0	49,753
42221	Dorms/Apartments Maint	27,408	35,287	0	62,695
42222	Dorms/Apartments HVAC	0	15,000	0	15,000
42224	Apartment Utilities	0	185,000	0	185,000
42225	Housing Utilities	0	452,000	0	452,000
42240	Housing/Apartments	100,332	143,376	9,000	252,708
42243	Motor Pool - Local	4,000	18,000	0	22,000
42250	Housing-Waco Inn	0	29,150	0	29,150
42260	Housing - Laundry	0	5,400	0	5,400
42270	Custodial	98,256	92,254	0	190,510
42290	College Police	91,200	45,660	0	136,860
42300	Housing R & R	0	215,000	0	215,000
	40020 Total	2,262,722	5,818,864	134,000	8,215,586
Auxiliary Administrative Funds					
44010	Administration	0	49,000	0	49,000
44030	Business Office	8,052	4,221	0	12,273
44063	Student Development	0	10,000	0	10,000
44070	Faculty Senate	0	5,000	0	5,000
44100	Staff Senate	0	5,000	0	5,000
44120	Financial & Admin Service	0	20,000	0	20,000
44220	Auxiliary Admin	19,332	20,120	0	39,452
44280	Grounds	0	15,000	0	15,000
44500	Investment Income	0	40,000	0	40,000
	40050 Total	27,384	168,341	0	195,725
	Auxiliary Total	2,290,106	5,987,205	134,000	8,411,311
***** Restricted Funds *****					
Restricted-Voc Education					
61515	Two SSB ICAR	0	10,000	0	10,000
62251	Perkins-Ideas Center	0	7,264	0	7,264
62544	Perkins-Advertising/Mktg	0	50,000	0	50,000
62564	Perkins-Student Services	0	3,200	0	3,200
62601	Perkins-Fort Bend	0	1,120	30,880	32,000
62801	Perkins-Acade/Dental Clus	23,600	32,208	0	55,808
62811	Perkins-Elect/Manuf Clust	0	58,611	9,495	68,106

Acct	Name	Salaries	Oper.Exp	Capital	Total
Waco					
***** Restricted Funds *****					
62821	Perkins-Transp/Serv Clust	0	18,805	61,205	80,010
62901	Perkins-Comp/Graph Cluste	0	31,169	24,358	55,527
62931	Perkins-Instruction	18,000	1,090	0	19,090
62934	Perkins-Student Services	47,400	81,048	0	128,448
62939	Perkins-Counseling	75,216	30,627	0	105,843
62944	Perkins-Daycare	0	100,000	0	100,000
62954	Perkins-Equity	91,872	49,291	0	141,163
	60010 Total	256,088	474,433	125,938	856,459
Restricted Funds					
61144	DARS Deaf Stu Svcs	23,508	11,480	0	34,988
61307	Texas Grant I	0	626,667	0	626,667
61311	CB-Tx Educ Opportunity Gr	0	301,936	0	301,936
61343	TxDot Ramp Grant	0	50,000	0	50,000
61472	Twc Interagency-SkillsNet	0	175,000	0	175,000
61591	THECB S3 Grant	0	129,487	0	129,487
62127	LaVega ISD-21st Cen Subaw	6,798	16,126	0	22,924
62133	Lorain Nsf Sub Comm Colle	2,497	3,875	0	6,372
62853	NRC Scholarship Yr 2	0	100,000	0	100,000
62882	NSF Vesta Sub Award	2,400	52,443	0	54,843
62886	NSF Automotive	11,172	40,677	0	51,849
67171	Toyota Travel	0	11,500	0	11,500
	60020 Total	46,375	1,519,191	0	1,565,566
Restricted Doe Funds					
65157	Seog	0	185,362	0	185,362
65355	College Work-Study	219,751	0	0	219,751
65857	Pell Grants	0	12,000,000	0	12,000,000
	60030 Total	219,751	12,185,362	0	12,405,113
	Restricted Total	522,214	14,178,986	125,938	14,827,138
***** Plant Funds *****					
11719					
83020	Trb Debt Svc Series 02	0	243,828	0	243,828
83022	Trb Debt Svc Series 08	0	279,388	0	279,388
	11719 Total	0	523,216	0	523,216

HEAF

Acct	Name	Salaries	Oper.Exp	Capital	Total
Waco					
***** Plant Funds *****					
82650	Heaf-Deferred Maintenance	0	406,677	0	406,677
82670	Heaf-Facilities	0	75,000	0	75,000
83010	Heaf-Bond Debt Service	0	820,819	0	820,819
83082	Heaf-Local Bonds Pmt	0	748,430	0	748,430
	13047 Total	0	2,050,926	0	2,050,926
Unexpended Plant - Local					
82395	Golf Course Renovations	0	100,000	0	100,000
	80010 Total	0	100,000	0	100,000
Renewals & Replacements					
82492	Local Family Housing Reno	0	440,000	0	440,000
82565	Airport Pavement Improvem	0	0	250,000	250,000
	80020 Total	0	440,000	250,000	690,000
Interest & Sinking Fund					
83081	Local Bonds Pmt Auxiliary	0	612,351	0	612,351
83100	DT PPL Lease Purchase	0	268,410	0	268,410
	80030 Total	0	880,761	0	880,761
Ewc					
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
	80031 Total	0	1,444,598	0	1,444,598
	Plant Total	0	5,439,501	250,000	5,689,501
***** All Funds *****					
	Campus Total	28,584,681	48,581,607	1,114,552	78,280,840

Waco

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
11719					
01060	Attorney	72,120	2,240	0	74,360
01150	Internal Audit	43,140	7,510	0	50,650
02020	President	131,580	14,090	0	145,670
02050	Enrollment Management	66,960	1,920	0	68,880
02080	Central Comm--Stu Svc	0	28,325	0	28,325
02090	Financial Services	141,876	14,440	0	156,316
02091	Student Accounting	150,192	8,400	0	158,592
02092	Purchasing	133,956	4,560	0	138,516
02093	Financial Accounting	157,332	7,190	0	164,522
02094	Contract Administration	93,252	4,220	0	97,472
02095	Sponsored Programs	313,800	21,070	0	334,870
02100	Business Office	202,940	12,060	0	215,000
02110	HOD-Operating	245,256	13,220	0	258,476
02120	Inventory Control	141,452	17,035	0	158,487
02140	Dir/Employee Crime Ins	0	19,500	0	19,500
02300	Student Services	50,484	2,360	0	52,844
02320	Student Development	123,804	9,960	0	133,764
02330	Dean of Students	53,580	1,920	0	55,500
02999	Campus Pres Reserve	0	123,358	0	123,358
03010	College Relations	244,920	210,989	0	455,909
03050	Assessment & Advising	166,896	12,273	0	179,169
03060	Mail Service	0	11,750	0	11,750
03080	Central Communications	0	64,450	0	64,450
03110	Student Success	295,248	10,959	0	306,207
03130	Registrar/Records	212,268	8,240	0	220,508
03140	Financial Aid Admin	307,236	15,044	0	322,280
03145	Fin Aid Call Ctr	0	105,000	0	105,000
03150	Career Services	66,048	900	0	66,948
03180	Money Management Center	41,220	61,920	0	103,140
03210	Recruitment	282,672	9,420	0	292,092
03230	Counseling & Testing	93,528	6,387	0	99,915
03240	Instit Research & Plan	242,676	6,720	0	249,396
05010	Instructional Suppor	278,232	25,793	0	304,025
05011	Printing Production	199,512	22,857	0	222,369
05032	IT Support Operations	447,000	6,300	0	453,300
05033	IT Program Development	679,188	20,127	0	699,315
05080	Central Comm-Instr	0	198,450	0	198,450
05081	Adjuncts	0	300,000	0	300,000
05111	Technical Math	111,660	12,000	0	123,660
05112	Technical Physics	50,436	0	0	50,436
05113	Instr Develop Svc	411,107	15,622	0	426,729
05115	Sys Implem Manager	133,608	8,612	0	142,220

Texas State Technical College
Summary of Proposed Budget
Fiscal 2014

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
05118	General Technology	187,148	25,828	0	212,976
05121	New Program Dev	0	10,000	0	10,000
05123	IT Operating-Maintenance	0	107,678	0	107,678
05130	Civil Engineering Tech	47,280	0	0	47,280
05211	Academic Math	561,220	34,648	0	595,868
05212	Academic Science	135,618	6,541	0	142,159
05217	Academic English	671,640	22,498	0	694,138
05218	Social/Behavioral Science	419,152	21,802	0	440,954
05311	Aircraft Pilot Trng	384,680	69,232	0	453,912
05312	Aviation Maintenance Tech	330,036	65,551	0	395,587
05313	Avionics Technology	88,248	12,175	0	100,423
05315	Air Traffic Control	174,276	25,600	23,000	222,876
05318	Aviation Composites	0	11,300	0	11,300
05325	Quality Enhancement Plan	0	129,345	0	129,345
05341	Aircraft Dispatch	55,620	7,970	0	63,590
05411	Golf Course & Turf Grass	290,976	12,295	0	303,271
05412	Culinary Arts	391,812	10,076	0	401,888
05507	Network Security Technolo	237,324	6,074	0	243,398
05509	Solar Energy	0	7,152	0	7,152
05511	Bio Medical Equip Tech	370,572	7,820	0	378,392
05512	Computer Maint Tech	312,684	11,860	0	324,544
05515	Electrical Power System	442,684	10,311	0	452,995
05518	Laser Electro-Optic	168,588	8,044	0	176,632
05519	Manufacturing Eng Tech	295,584	8,569	0	304,153
05523	Welding Programs	646,055	18,949	0	665,004
05525	Electronics Core	475,836	14,135	0	489,971
05527	ICR	455,904	13,927	0	469,831
05528	Telecommunications Tech	187,896	9,043	0	196,939
05610	Bldg Construction Trades	336,660	6,480	0	343,140
05611	Air Cond & Refrig Prog	281,736	6,676	0	288,412
05612	Auto Collision	357,780	7,663	0	365,443
05613	Automotive Programs	690,336	17,334	0	707,670
05616	Diesel	523,788	15,217	0	539,005
05618	Industrial Systems/Eng	231,028	8,400	0	239,428
05631	Pharmacy Tech	84,468	0	0	84,468
05651	Web Design & Dev	132,216	4,800	0	137,016
05711	Chemical Technology	211,896	13,635	0	225,531
05712	Dental Assistant	338,352	9,180	0	347,532
05716	Environ Health & Safety	304,604	8,761	0	313,365
05811	Media Comm Info Tech	49,692	22,398	0	72,090
05812	Visual Communication & De	236,136	8,686	0	244,822
05813	Computer Science Tec	271,932	4,800	0	276,732
05814	Drafting & Design Tech	306,192	16,941	0	323,133
05815	Computer Network\system A	366,060	43,745	0	409,805

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
05819	Digital Media Design	40,812	0	0	40,812
05820	High Performance Computin	98,880	14,050	0	112,930
05830	Computer Graphics Core	440,160	24,220	0	464,380
05944	CC Workforce Development	172,376	2,960	0	175,336
05964	Switchboard	56,184	7,160	0	63,344
05970	Dual Credit/Tech-Connect	66,740	11,380	0	78,120
05975	Outreach	76,502	11,640	0	88,142
05981	Budget Reserve	0	13,751	0	13,751
06010	Instructional Admin	231,602	156,720	0	388,322
06011	Enterprise Initiatives	88,008	2,120	0	90,128
06020	Computer/Graphics Cluster	309,040	18,740	0	327,780
06040	Engineering Tech Cluster	62,960	10,539	0	73,499
06050	Academic/Da Cluster	16,764	25,430	0	42,194
06060	Transportation & Services	44,932	8,880	0	53,812
06070	Aviation Cluster	67,608	33,840	0	101,448
07010	Library	158,108	65,915	0	224,023
08015	Fire Systems	0	33,800	0	33,800
08020	Safety	35,000	500	0	35,500
08030	Motor Pool	32,052	2,640	0	34,692
08040	Administrative Services	45,636	11,660	0	57,296
08060	Physical Plant	222,384	57,080	0	279,464
08080	Central Comm-Plant	0	57,180	0	57,180
08110	Facilities Planning & Con	189,720	6,200	0	195,920
09010	Building Maintenance	152,988	74,150	0	227,138
09011	Plumbing	103,648	61,000	0	164,648
09012	Hvac/Electrical	197,272	179,560	0	376,832
09020	Building Maint Special Pr	0	30,000	0	30,000
10010	Custodial Service	469,308	97,320	0	566,628
11010	Grounds Maintenance	226,260	91,560	0	317,820
11510	College Police	458,448	76,450	0	534,898
12010	Purchased Utilities	0	2,450,000	0	2,450,000
12060	Property Insurance	0	244,000	0	244,000
13010	Spcl Line Item Sch	0	48,000	0	48,000
13510	Access & Learning Accommo	322,956	11,149	0	334,105
19120	Group Insurance 237	0	827,000	0	827,000
19129	Unfunded 237 Ins Active	0	194,013	0	194,013
19140	Retiree Grp Ins 237	0	563,400	0	563,400
19149	Unfunded 237 Ins Retiree	0	263,000	0	263,000
19170	ERS 1% Fd 1	0	198,650	0	198,650
19180	ERS 1% Fd 237	0	52,000	0	52,000
19320	Fica Match 91142 Fd 237	0	394,000	0	394,000
19520	Orp 6.0% Fd237	0	129,000	0	129,000
19620	Trs 6.0% Fd237	0	206,000	0	206,000
19710	Tec Unempl Gr	0	55,000	0	55,000

Texas State Technical College
Summary of Proposed Budget
Fiscal 2014

Acct	Name	Salaries	Oper.Exp	Capital	Total
Waco					
***** E & G Funds *****					
19720	Tec Unempl 237	0	18,000	0	18,000
19810	Worker's Comp Gr	0	106,000	0	106,000
19820	Worker's Comp 237	0	30,000	0	30,000
	11719 Total	22,825,236	9,305,987	23,000	32,154,223
HEAF					
02900	Heaf-Non-Inst Cap Equip	0	0	87,959	87,959
05045	Heaf-Networking Equipment	0	0	65,000	65,000
06154	Heaf-Student Services	0	0	90,000	90,000
09090	Heaf-Maintenance Equipmen	0	0	165,000	165,000
	13047 Total	0	0	407,959	407,959
Teog, Tx Workstudy					
13015	CB-Tx Coll Work-Study	40,684	0	0	40,684
	13072 Total	40,684	0	0	40,684
Developmental Ed Pro					
05025	CB-Dev Educ S3 Program	13,168	133,687	0	146,855
	13076 Total	13,168	133,687	0	146,855
Ewc					
02400	EWC Student Services	52,128	1,880	0	54,008
05426	EWC Culinary Arts	132,012	20,000	0	152,012
05530	EWC Air Conditioning	112,176	30,000	0	142,176
05534	EWC Welding	112,872	30,000	0	142,872
05540	EWC Pipe Fitting	96,688	30,000	0	126,688
05544	EWC Const Bldg Electrical	98,056	30,000	0	128,056
05545	EWC Bldg Construction	100,008	30,000	0	130,008
05546	EWC Ind Sys Engineering	116,364	30,000	0	146,364
05547	EWC Furnishings TPFA	0	450,000	0	450,000
05641	EWC Instruction	0	40,000	0	40,000
06090	EWC Offsite Admin	140,004	65,940	0	205,944
	18000 Total	960,308	757,820	0	1,718,128
Fbc					
02500	FBC Student Services	13,500	0	0	13,500
05661	FBC	54,060	16,664	0	70,724
05971	FBC A/C & Refrig	107,868	16,640	17,000	141,508
05972	FBC Diesel Equ Tech	138,708	43,970	26,655	209,333

Waco

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
05973	FBC Mech Engin Tech	111,312	35,300	40,000	186,612
06091	FBC Offsite Admin	27,804	0	0	27,804
	19000 Total	453,252	112,574	83,655	649,481

Staff Benefits

19110	Group Insurance Gen Reven	0	2,719,497	0	2,719,497
19130	Group Insurance Retiree	0	1,892,348	0	1,892,348
	99999 Total	0	4,611,845	0	4,611,845
	E & G Total	24,292,648	14,921,913	514,614	39,729,175

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

Designated Funds

30140	Tpeg Resident	0	1,352,935	0	1,352,935
30150	Tpeg Non/Resident	0	17,581	0	17,581
31030	Guidance Exam Serv	46,680	96,290	0	142,970
31330	H.O.T. B.E.S.T	0	5,000	0	5,000
31721	STEM CAMP	0	8,072	0	8,072
31740	Fuel Cell Local Funds	0	15,000	0	15,000
31911	Idc-VA Programs	0	2,200	0	2,200
31920	Idc-Grants	110,004	76,351	0	186,355
31921	IDC-Grants Accounting	0	500	0	500
31950	Fed Voc Ed Idc	0	35,000	0	35,000
31960	IDC Business Office	53,592	45,360	0	98,952
31971	Air Traffic Control Simul	46,800	52,000	6,000	104,800
32030	IT Housing Services	0	3,500	0	3,500
32240	Dual Credit/Tech-Connect	0	8,000	0	8,000
33020	Imm Development	0	5,000	0	5,000
33140	Campus Recycling	0	2,000	0	2,000
33200	Library Copier	0	4,800	0	4,800
33650	E L T Cluster	0	1,500	0	1,500
34180	CC Continuing Education	0	35,000	0	35,000
34300	Publications	62,976	53,330	0	116,306
34390	Flight Training Inc	504,168	1,445,730	50,000	1,999,898
34540	CC Workforce Development	110,865	47,285	0	158,150
34616	Plumbing & Pipefitters (e	0	1,000	0	1,000
34619	Cmt-Pro-Skills	0	2,000	0	2,000
34623	Summer Seminar C a D	0	700	0	700
34626	CC Ind.Trn-Oper.Expense	0	20,000	0	20,000
34627	Envir.Hlth/Sfty. *it	0	1,000	0	1,000

Waco

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
34633	Cst Special Account	0	300	0	300
34634	I M M Special	0	1,500	0	1,500
34635	Cisco Training	0	1,000	0	1,000
34637	Aer-Industrial Trn	0	4,500	0	4,500
34639	Avionics Repair	77,256	59,365	0	136,621
34649	S.W.Bell Training *	0	2,000	0	2,000
34650	Plastic Tech Dept	0	2,500	0	2,500
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
35040	Retirees Insurance Reserv	0	40,000	0	40,000
35911	Printing Operations	48,540	101,775	9,000	159,315
	30010 Total	1,060,881	3,610,074	65,000	4,735,955

Designated Tuition

30030	DT-Institutional Membersh	0	21,500	0	21,500
30050	DT-Assessment & Advising	0	2,000	0	2,000
30110	DT-Student Success	0	7,740	0	7,740
30130	DT-Registrar/Records	0	36,750	0	36,750
30180	DT-Money Management Cente	48,804	71,356	0	120,160
30210	DT-Recruitment	0	43,000	0	43,000
31010	DT-Grounds Maintenance	0	15,000	0	15,000
31110	DT-Financial Accounting	0	1,750	0	1,750
31130	DT-Chan/Pres Discretionar	0	93,500	0	93,500
31180	DT-Enrollment Management	0	9,000	0	9,000
31610	DT-Student Development	0	34,000	0	34,000
31620	DT-Physical Plant-Admin S	4,000	26,480	0	30,480
31630	DT-HOD-Operating	0	6,000	0	6,000
31640	DT-Marketing & Communicat	0	238,000	0	238,000
31645	DT-Events	0	18,200	0	18,200
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	81,650	0	81,650
31840	DT-Fin Servs/Business Off	0	800	0	800
31850	DT-Institutional Admin	0	10,000	0	10,000
32020	DT-Student Accounting	0	1,100	0	1,100
32040	DT-Student Id Cards	66,180	51,642	0	117,822
32051	DT-Materials Management	2,000	7,797	0	9,797
32061	DT-Property Insurance	0	73,000	0	73,000
32092	DT-Purchasing	0	2,000	0	2,000
32094	DT-Contract Administratio	0	1,000	0	1,000
32095	DT-Sponsored Programs	0	18,000	0	18,000
32140	DT-Student Graduation	0	35,000	0	35,000

Texas State Technical College
Summary of Proposed Budget
Fiscal 2014

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
32300	DT-Student Services	9,744	16,125	0	25,869
32330	DT-Dean of Students	0	3,800	0	3,800
33011	DT-Enterprise Initiatives	0	2,000	0	2,000
33141	DT-Financial Aid Admin	0	14,200	0	14,200
33145	DT-Fin Aid Call Ctr	0	70,000	0	70,000
33245	DT-Institutional Res & Pl	0	34,300	0	34,300
33400	DT-Professional Developme	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	189,000	0	189,000
34086	DT-Central Products Acade	0	37,000	0	37,000
34087	DT-Central Products Stud	0	68,000	0	68,000
34088	DT-Central Products Opr &	0	10,500	0	10,500
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
34257	DT-Phi Theta Kappa	0	9,600	0	9,600
34271	DT-Safety	0	3,200	0	3,200
34281	DT-Student Life	4,000	12,500	0	16,500
34470	DT Employee Awards	0	15,000	0	15,000
34831	DT-VP Finance/Admin	0	20,000	0	20,000
35011	DT-Printing Production	0	100,000	0	100,000
35111	DT-Technical Math	0	13,440	0	13,440
35112	DT-Technical Physics	0	2,450	0	2,450
35113	DT-Instr Develop Svcs	0	44,650	0	44,650
35115	DT-Sys Implementation Mgr	0	14,720	0	14,720
35118	DT-General Technology	0	5,350	0	5,350
35130	DT-Civil Engineering Tech	0	8,585	0	8,585
35150	DT-Placement	0	9,270	0	9,270
35212	DT-Academic Science	0	6,850	0	6,850
35214	DT-Business Management	0	5,000	0	5,000
35217	DT-Academic English	0	5,050	0	5,050
35325	DT-Quality Enhancement Pl	0	19,500	0	19,500
35411	DT-Golf Course & Turf Gra	0	32,010	0	32,010
35412	DT-Culinary Arts	0	100,000	0	100,000
35480	DT-Parking	0	2,000	0	2,000
35507	DT-Network Security Tech	0	24,600	0	24,600
35510	DT-College Police	0	18,500	0	18,500
35511	DT-Bio Medical Equip Tech	0	43,650	0	43,650
35512	DT-Computer Maint Tech	0	22,500	0	22,500
35514	DT-Electronics Tech	0	10,000	0	10,000
35515	DT-Electrical Power Syste	0	31,680	0	31,680
35518	DT-Laser Electro-Optics	0	33,100	0	33,100

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
35519	DT-Manufacturing Eng Tech	0	43,750	0	43,750
35523	DT-Welding Programs	0	130,000	0	130,000
35525	DT-Electronics Core	0	15,000	0	15,000
35527	DT-ICR	0	34,850	0	34,850
35528	DT-Telecommunications Tec	0	16,050	0	16,050
35610	DT-Bldg Construction Trad	0	43,700	0	43,700
35611	DT-Air Cond & Refrig Prog	0	15,085	0	15,085
35612	DT-Auto Collision	0	35,900	0	35,900
35613	DT-Automotive Programs	0	44,400	0	44,400
35616	DT-Diesel	0	21,350	0	21,350
35618	DT-Industrial Systems/Eng	0	27,850	0	27,850
35631	DT-Pharmacy Tech	0	9,000	0	9,000
35651	DT-Web Design & Dev	0	20,950	0	20,950
35711	DT-Chemical Technology	0	11,500	0	11,500
35712	DT-Dental Assistant	0	21,220	0	21,220
35716	DT-Environ Health & Safet	0	17,800	0	17,800
35812	DT-Commercial Art/Advt	0	24,767	0	24,767
35813	DT-Computer Science Tech	0	23,700	0	23,700
35814	DT-Drafting & Design Tech	0	21,820	0	21,820
35970	DT-Dual Credit/Tech Conne	0	15,000	0	15,000
35975	DT-Outreach	0	10,000	0	10,000
36044	DT-Engineering Tech Clust	0	31,600	0	31,600
36050	DT-Academic/DA Cluster	0	51,600	0	51,600
36060	DT-Transportation & Serv	0	52,950	0	52,950
36070	DT-Aviation Cluster	0	21,000	0	21,000
36090	DT-EWC Offsite Admin	0	23,000	0	23,000
36120	DT-Computer/Graphics Clus	0	106,940	0	106,940
36130	DT-Skills USA	0	70,425	0	70,425
36147	DT-Transportation (Waco)	0	10,000	0	10,000
36150	DT-Access & Learning Acco	10,000	13,070	0	23,070
36410	DT-Student Center	0	10,000	0	10,000
36420	DT-Health Service	90,904	56,740	0	147,644
36430	DT-Intramural Program	63,012	72,905	25,000	160,917
36440	DT-Student Activities	42,000	58,060	0	100,060
36460	DT-Student Orientation	0	9,000	0	9,000
36470	DT-Student Publications	38,636	24,845	0	63,481
36480	DT-Student Government	0	27,950	0	27,950
36540	DT-Student Union	39,552	230,170	0	269,722
37106	DT-Attorney	0	5,500	0	5,500
37112	DT-Financial & Admin Serv	0	9,000	0	9,000
37603	DT IT Shared Expenses-Loc	0	66,793	0	66,793
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	12,500	0	12,500

Acct	Name	Salaries	Oper.Exp	Capital	Total
Waco					
***** Designated Funds *****					
38050	DT-IT Operating-Maintenan	0	50,672	0	50,672
38052	DT-IT Support Operations	0	90,391	0	90,391
38053	DT-IT Program Development	0	61,250	0	61,250
38060	DT-Physical Plant	0	10,000	0	10,000
38110	DT-Facilities Planning &	0	6,500	0	6,500
39011	DT-Plumbing	0	1,000	0	1,000
39012	DT-Hvac/Electrical	0	1,000	0	1,000
	30020 Total	418,832	4,193,928	25,000	4,637,760
Dt Ewc					
32400	DT-EWC Student Services	0	15,000	0	15,000
35426	DT-EWC Culinary Arts	0	15,000	0	15,000
35641	DT-EWC Instruction	0	15,000	0	15,000
36043	DT-EWC Facilities	0	100,000	0	100,000
	30022 Total	0	145,000	0	145,000
Dt Fbc					
32500	DT-FBC Student Services	0	7,000	0	7,000
35661	DT-FBC Instruction	0	18,000	0	18,000
36041	DT-FBC Facilities	0	80,000	0	80,000
	30023 Total	0	105,000	0	105,000
	Designated Total	1,479,713	8,054,002	90,000	9,623,715
***** Auxiliary Funds *****					
Auxiliary Enterprises					
41010	Industrial Income	0	35,000	0	35,000
41040	Food Service	258,120	741,260	10,000	1,009,380
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	189,144	1,826,421	25,000	2,040,565
41340	Airport	235,452	328,681	0	564,133
41342	Airport Fire Station	4,800	19,055	0	23,855
41343	TxDot Ramp Grant Match	0	50,000	0	50,000
41360	TSTC Farm	32,004	42,880	0	74,884
41380	Golf Course Pro Shop	136,200	276,045	0	412,245
41381	Golf Course Grounds	153,138	178,616	90,000	421,754
42210	Housing	221,208	322,914	0	544,122

Texas State Technical College
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Waco					
Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Auxiliary Funds *****					
42211	Housing Maintenance	466,864	430,412	0	897,276
42212	Housing Grounds	96,408	81,898	0	178,306
42214	Housing HVAC	121,608	130,002	0	251,610
42215	Housing Infrastructure	26,580	23,173	0	49,753
42221	Dorms/Apartments Maint	27,408	35,287	0	62,695
42222	Dorms/Apartments HVAC	0	15,000	0	15,000
42224	Apartment Utilities	0	185,000	0	185,000
42225	Housing Utilities	0	452,000	0	452,000
42240	Housing/Apartments	100,332	143,376	9,000	252,708
42243	Motor Pool - Local	4,000	18,000	0	22,000
42250	Housing-Waco Inn	0	29,150	0	29,150
42260	Housing - Laundry	0	5,400	0	5,400
42270	Custodial	98,256	92,254	0	190,510
42290	College Police	91,200	45,660	0	136,860
42300	Housing R & R	0	215,000	0	215,000
	40020 Total	2,262,722	5,818,864	134,000	8,215,586
Auxiliary Administrative Funds					
44010	Administration	0	49,000	0	49,000
44030	Business Office	8,052	4,221	0	12,273
44063	Student Development	0	10,000	0	10,000
44070	Faculty Senate	0	5,000	0	5,000
44100	Staff Senate	0	5,000	0	5,000
44120	Financial & Admin Service	0	20,000	0	20,000
44220	Auxiliary Admin	19,332	20,120	0	39,452
44280	Grounds	0	15,000	0	15,000
44500	Investment Income	0	40,000	0	40,000
	40050 Total	27,384	168,341	0	195,725
	Auxiliary Total	2,290,106	5,987,205	134,000	8,411,311
***** Restricted Funds *****					
Restricted-Voc Education					
61515	Twc SSB ICAR	0	10,000	0	10,000
62251	Perkins-Ideas Center	0	7,264	0	7,264
62544	Perkins-Advertising/Mktg	0	50,000	0	50,000
62564	Perkins-Student Services	0	3,200	0	3,200
62601	Perkins-Fort Bend	0	1,120	30,880	32,000
62801	Perkins-Acade/Dental Clus	23,600	32,208	0	55,808
62811	Perkins-Elect/Manuf Clust	0	58,611	9,495	68,106

Waco

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Restricted Funds *****					
62821	Perkins-Transp/Serv Clust	0	18,805	61,205	80,010
62901	Perkins-Comp/Graph Cluste	0	31,169	24,358	55,527
62931	Perkins-Instruction	18,000	1,090	0	19,090
62934	Perkins-Student Services	47,400	81,048	0	128,448
62939	Perkins-Counseling	75,216	30,627	0	105,843
62944	Perkins-Daycare	0	100,000	0	100,000
62954	Perkins-Equity	91,872	49,291	0	141,163
	60010 Total	256,088	474,433	125,938	856,459

Restricted Funds

61144	DARS Deaf Stu Svcs	23,508	11,480	0	34,988
61307	Texas Grant I	0	626,667	0	626,667
61311	CB-Tx Educ Opportunity Gr	0	301,936	0	301,936
61343	TxDot Ramp Grant	0	50,000	0	50,000
61472	Twc Interagency-SkillsNet	0	175,000	0	175,000
61591	THECB S3 Grant	0	129,487	0	129,487
62127	LaVega ISD-21st Cen Subaw	6,798	16,126	0	22,924
62133	Lorain Nsf Sub Comm Colle	2,497	3,875	0	6,372
62853	NRC Scholarship Yr 2	0	100,000	0	100,000
62882	NSF Vesta Sub Award	2,400	52,443	0	54,843
62886	NSF Automotive	11,172	40,677	0	51,849
67171	Toyota Travel	0	11,500	0	11,500
	60020 Total	46,375	1,519,191	0	1,565,566

Restricted Doe Funds

65157	Seog	0	185,362	0	185,362
65355	College Work-Study	219,751	0	0	219,751
65857	Pell Grants	0	12,000,000	0	12,000,000
	60030 Total	219,751	12,185,362	0	12,405,113
	Restricted Total	522,214	14,178,986	125,938	14,827,138

***** Plant Funds *****

11719

83020	Trb Debt Svc Series 02	0	243,828	0	243,828
83022	Trb Debt Svc Series 08	0	279,388	0	279,388
	11719 Total	0	523,216	0	523,216

HEAF

Acct	Name	Salaries	Oper.Exp	Capital	Total
Waco					
***** Plant Funds *****					
82650	Heaf-Deferred Maintenance	0	406,677	0	406,677
82670	Heaf-Facilities	0	75,000	0	75,000
83010	Heaf-Bond Debt Service	0	820,819	0	820,819
83082	Heaf-Local Bonds Pmt	0	748,430	0	748,430
	13047 Total	0	2,050,926	0	2,050,926
Unexpended Plant - Local					
82395	Golf Course Renovations	0	100,000	0	100,000
	80010 Total	0	100,000	0	100,000
Renewals & Replacements					
82492	Local Family Housing Reno	0	440,000	0	440,000
82565	Airport Pavement Improvem	0	0	250,000	250,000
	80020 Total	0	440,000	250,000	690,000
Interest & Sinking Fund					
83081	Local Bonds Pmt Auxiliary	0	612,351	0	612,351
83100	DT PPL Lease Purchase	0	268,410	0	268,410
	80030 Total	0	880,761	0	880,761
Ewc					
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
	80031 Total	0	1,444,598	0	1,444,598
	Plant Total	0	5,439,501	250,000	5,689,501
***** All Funds *****					
	Campus Total	28,584,681	48,581,607	1,114,552	78,280,840

Account Name: Attorney

Account No : 01060

Salaries and Wages

77713 Oth Prof Sal-Mo 72,120

Total Salaries and Wages 72,120

Employee Benefits

77022 Longevity Pay 240

Total Employee Benefits 240

Operating Expenses

77200 Other Oper. Expense 2,000

Total Operating Expenses 2,000

Total Budget 74,360

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	72,120	240	72,360
Object Total		72,120	240	72,360
Account Total		72,120	240	72,360

Account Name: Internal Audit

Account No : 01150

Salaries and Wages

77713	Oth Prof Sal-Mo	43,140
	Total Salaries and Wages	43,140

Employee Benefits

77022	Longevity Pay	560
	Total Employee Benefits	560

Operating Expenses

77200	Other Oper. Expense	6,950
	Total Operating Expenses	6,950
	Total Budget	50,650

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	43,140	560	43,700
Object Total		43,140	560	43,700
Account Total		43,140	560	43,700

Account Name: President

Account No : 02020

Salaries and Wages

77711	Admin Sal-Mo	63,648
77714	Cler,sec	67,932
	Total Salaries and Wages	131,580

Employee Benefits

77022	Longevity Pay	5,220
77031	Emolument & Allowanc	7,200
77086	State Orp Contrib	1,670
	Total Employee Benefits	14,090

Operating Expenses

	Total Operating Expenses	
	Total Budget	145,670

Account Name: President

Account No : 02020

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10002020PVCIO1 Pres/Vice Chan Stuckly, Elton E	41.5	63,648	3,120	66,768
Object Total		63,648	3,120	66,768
Cler,sec				
001 10002020ADAS11 Admin Assistant Podsednik, Kathy J	100.0	35,868	1,200	37,068
002 10002020ADAS11 Admin Assistant Hernandez, Regina L	100.0	32,064	900	32,964
Object Total		67,932	2,100	70,032
Account Total		131,580	5,220	136,800

Account Name: Enrollment Managemen

Account No : 02050

Salaries and Wages

77713	Oth Prof Sal-Mo	66,960
77744	Telecommunications E	480
	Total Salaries and Wages	67,440

Employee Benefits

77022	Longevity Pay	1,440
	Total Employee Benefits	1,440

Operating Expenses

	Total Operating Expenses	
	Total Budget	68,880

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	66,960	1,440	68,400
Object Total		66,960	1,440	68,400
Account Total		66,960	1,440	68,400

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	28,325
	Total Operating Expenses	28,325
	Total Budget	28,325

Account Name: Financial Services

Account No : 02090

Salaries and Wages

77711	Admin Sal-Mo	78,312
77713	Oth Prof Sal-Mo	45,636
77714	Cler,sec	17,928
77744	Telecommunications E	480
	Total Salaries and Wages	142,356

Employee Benefits

77022	Longevity Pay	5,460
	Total Employee Benefits	5,460

Operating Expenses

77200	Other Oper. Expense	8,500
	Total Operating Expenses	8,500
	Total Budget	156,316

Account Name: Financial Services

Account No : 02090

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10002090VPFS01 Vice Kofnovec, David F	90.0	78,312	1,920	80,232
Object Total		78,312	1,920	80,232
Oth Prof Sal-Mo				
001 10002090ACCO01 Accountant Wiggins, Shannon M	86.0	45,636	2,580	48,216
Object Total		45,636	2,580	48,216
Cler,sec				
001 10002090ADAS01 Admin Assistant Mosley, Cynthia R	50.0	17,928	960	18,888
Object Total		17,928	960	18,888
Account Total		141,876	5,460	147,336

Account Name: Student Accounting

Account No : 02091

Salaries and Wages

77713	Oth Prof Sal-Mo	70,080
77714	Cler,sec	80,112
	Total Salaries and Wages	150,192

Employee Benefits

77022	Longevity Pay	6,300
	Total Employee Benefits	6,300

Operating Expenses

77200	Other Oper. Expense	2,100
	Total Operating Expenses	2,100
	Total Budget	158,592

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	53,580	2,360	55,940
002 10002091ACMA01 Account Manager Gabriel, Diana D	52.0	16,500	240	16,740
Object Total		70,080	2,600	72,680
Cler,sec				
001 10002091SASP01 Student Accounting Specialist Burns, Claudia B	100.0	31,476	3,140	34,616
002 10002091ACA201 Accounting Asst II Butler, Warren E	100.0	23,700	240	23,940
003 10002091ACA201 Accounting Asst II Skelton, Deborah A	100.0	24,936	320	25,256
Object Total		80,112	3,700	83,812
Account Total		150,192	6,300	156,492

Account Name: Purchasing

Account No : 02092

Salaries and Wages

77713	Oth Prof Sal-Mo	84,492
77714	Cler,sec	49,464
	Total Salaries and Wages	133,956

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	1,000
	Total Operating Expenses	1,000
	Total Budget	138,516

Account Name: Purchasing

Account No : 02092

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002092DPSV01 Director of Procurement Services Warren, Melissa A	100.0	51,516	1,200	52,716
002 10002092BUY101 Buyer I Wells, Elise D	100.0	32,976	1,560	34,536
Object Total		84,492	2,760	87,252
Cler,sec				
001 10002092PUAS01 Purchasing Assistant Adams, Glynnis L	100.0	25,764	720	26,484
002 10002092PUAS01 Purchasing Assistant Prisco, Barbara L	100.0	23,700	80	23,780
Object Total		49,464	800	50,264
Account Total		133,956	3,560	137,516

Account Name: Financial Accounting

Account No : 02093

Salaries and Wages

77713	Oth Prof Sal-Mo	99,540
77714	Cler,sec	57,792
	Total Salaries and Wages	157,332

Employee Benefits

77022	Longevity Pay	6,860
	Total Employee Benefits	6,860

Operating Expenses

77200	Other Oper. Expense	330
	Total Operating Expenses	330
	Total Budget	164,522

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 Jordan, Casey R	100.0	40,692	240	40,932
002 10002093DACC01 Director of Accounting Vrbas, Marjorie	100.0	58,848	3,140	61,988
Object Total		99,540	3,380	102,920
Cler, sec				
001 10002093ACA301 Accounting Asst. III Smith, Nelda J	100.0	31,620	1,680	33,300
002 10002093ACA201 Accounting Asst II Sulak, Marsha L	100.0	26,172	1,800	27,972
Object Total		57,792	3,480	61,272
Account Total		157,332	6,860	164,192

Account Name: Contract Administrat

Account No : 02094

Salaries and Wages

77713	Oth Prof Sal-Mo	93,252
77744	Telecommunications E	480
	Total Salaries and Wages	93,732

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	97,472

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	70,056	720	70,776
002 10002094FOAN01 Financial Operations Analyst Tweedy, Amanda J	51.0	23,196	1,020	24,216
Object Total		93,252	1,740	94,992
Account Total		93,252	1,740	94,992

Account Name: Sponsored Programs

Account No : 02095

Salaries and Wages

77711	Admin Sal-Mo	87,456
77713	Oth Prof Sal-Mo	200,580
77714	Cler,sec	25,764
77744	Telecommunications E	960
	Total Salaries and Wages	314,760

Employee Benefits

77022	Longevity Pay	12,020
77086	State Orp Contrib	3,090
	Total Employee Benefits	15,110

Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	334,870

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	87,456	2,880	90,336
Object Total		87,456	2,880	90,336
Oth Prof Sal-Mo				
001 10002095DDEV01 DIR Beach, Karen R	100.0	40,812	480	41,292
003 10002095RDSP01 Resource Development Specialist Parks, Lynn A	100.0	69,396	2,920	72,316
004 10002095CFGR01 Coordinator of Federal Grants Pulliam, Sandra K	50.0	30,960	4,560	35,520
005 10002095AVPI01 Associate VP Institutional Advancement Reily, Cynthia M	50.0	28,608	480	29,088
006 10002095DEVCO1 Development Coordinator Smith, Valeri D	100.0	30,804	0	30,804
Object Total		200,580	8,440	209,020
Cler,sec				
001 10002095ADAS11 Administrative Assistant Pelton, Debra G	100.0	25,764	700	26,464
Object Total		25,764	700	26,464
Account Total		313,800	12,020	325,820

Account Name: Business Office

Account No : 02100

Salaries and Wages

77713	Oth Prof Sal-Mo	88,260
77714	Cler,sec	112,680
77718	Other Student Wkrs	2,000
	Total Salaries and Wages	202,940

Employee Benefits

77022	Longevity Pay	9,760
	Total Employee Benefits	9,760

Operating Expenses

77200	Other Oper. Expense	2,300
	Total Operating Expenses	2,300
	Total Budget	215,000

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	37,824	720	38,544
002 10002100DPSV01 Director of Procurement Services Wilkey, Peggy L	100.0	50,436	3,360	53,796
Object Total		88,260	4,080	92,340
Cler,sec				
001 10002100ACA201 ACCOUNTING ASST. II Collins, Deborah J	100.0	25,956	1,040	26,996
002 10002100ACA201 ACCOUNTING ASST. II Farmer, Carolyn G	100.0	28,956	1,440	30,396
003 10002100ACA201 ACCOUNTING ASST. II Hampton, Terry D	100.0	28,644	1,420	30,064
004 10002100ACA201 ACCOUNTING ASST. II Hill, Kathy S	100.0	29,124	1,780	30,904
Object Total		112,680	5,680	118,360
Account Total		200,940	9,760	210,700

Account Name: HOD-Operating

Account No : 02110

Salaries and Wages

77711	Admin Sal-Mo	70,776
77713	Oth Prof Sal-Mo	79,524
77714	Cler,sec	94,956
77744	Telecommunications E	1,440
77746	Extra Pay Non-Academ	7,200
	Total Salaries and Wages	253,896

Employee Benefits

77022	Longevity Pay	4,580
	Total Employee Benefits	4,580

Operating Expenses

	Total Operating Expenses	
	Total Budget	258,476

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	70,776	960	71,736
Object Total		70,776	960	71,736
Oth Prof Sal-Mo				
001 10002110COSA01 Safety Coordinator Volney, Cindy R	100.0	48,516	2,400	50,916
002 10002110PDOF01 Professional Development Officer Shipp, Devera L	50.0	31,008	0	31,008
Object Total		79,524	2,400	81,924
Cler,sec				
001 10002110SHAS01 Senior HOD Associate Curtis, Melissa D	100.0	35,040	740	35,780
002 10002110SHAS01 Senior HOD Associate Karl, Heather L	100.0	36,000	240	36,240
003 10002110HODS11 Hod Associate Morgan, Rose R	100.0	23,916	240	24,156
Object Total		94,956	1,220	96,176
Account Total		245,256	4,580	249,836

Account Name: Inventory Control

Account No : 02120

Salaries and Wages

77713	Oth Prof Sal-Mo	33,732
77715	Oth Reg F/T Hourly	105,720
77718	Other Student Wkrs	2,000
	Total Salaries and Wages	141,452

Employee Benefits

77022	Longevity Pay	6,620
	Total Employee Benefits	6,620

Operating Expenses

77200	Other Oper. Expense	10,415
	Total Operating Expenses	10,415
	Total Budget	158,487

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	33,732	720	34,452
Object Total		33,732	720	34,452
Oth Reg F/T Hourly				
001 10002120MCLK01 Barrington, Rachel J	100.0	22,368	680	23,048
002 10002120ICT101 Inventory Control Tech 1 Bogart, Ava D	100.0	28,956	1,680	30,636
003 10002120PMST01 Postmaster Jean, Jackie L	100.0	31,056	3,540	34,596
004 10002120ISPE01 INVENTORY SPECIALIST Oeth, Steven R	100.0	23,340		23,340
Object Total		105,720	5,900	111,620
Account Total		139,452	6,620	146,072

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	19,500
	Total Operating Expenses	19,500
	Total Budget	19,500

Account Name: Student Services

Account No : 02300

Salaries and Wages

77711	Admin Sal-Mo	18,420
77714	Cler,sec	32,064
	Total Salaries and Wages	50,484

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	52,844

Account Name: Student Services

Account No : 02300

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10002300VPSD01 Vice Pres Patterson, Sarah S	21.0	18,420	1,900	20,320
Object Total		18,420	1,900	20,320
Cler,sec				
001 10002300ADAS01 Administrative Assistant Long, Vicky L	100.0	32,064	460	32,524
Object Total		32,064	460	32,524
Account Total		50,484	2,360	52,844

Account Name: Student Development

Account No : 02320

Salaries and Wages

77711	Admin Sal-Mo	76,872
77713	Oth Prof Sal-Mo	7,416
77714	Cler,sec	39,516
	Total Salaries and Wages	123,804

Employee Benefits

77022	Longevity Pay	7,680
77086	State Orp Contrib	2,280
	Total Employee Benefits	9,960

Operating Expenses

	Total Operating Expenses	
	Total Budget	133,764

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	80.0	76,872	3,120	79,992
Object Total		76,872	3,120	79,992
Oth Prof Sal-Mo				
001 10002320ACCO01 Accountant Wiggins, Shannon M	14.0	7,416	0	7,416
Object Total		7,416	0	7,416
Cler,sec				
001 10002320ADAS01 Admin Assistant Corbett, Sandra G	100.0	39,516	4,560	44,076
Object Total		39,516	4,560	44,076
Account Total		123,804	7,680	131,484

Account Name: Dean of Students

Account No : 02330

Salaries and Wages

77713	Oth Prof Sal-Mo	53,580
77744	Telecommunications E	480
	Total Salaries and Wages	54,060

Employee Benefits

77022	Longevity Pay	1,440
	Total Employee Benefits	1,440

Operating Expenses

	Total Operating Expenses	
	Total Budget	55,500

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	53,580	1,440	55,020
Object Total		53,580	1,440	55,020
Account Total		53,580	1,440	55,020

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	123,358
	Total Operating Expenses	123,358
	Total Budget	123,358

Account Name: College Relations

Account No : 03010

Salaries and Wages

77713	Oth Prof Sal-Mo	216,912
77714	Cler,sec	28,008
77744	Telecommunications E	480
	Total Salaries and Wages	245,400

Employee Benefits

77022	Longevity Pay	9,280
77086	State Orp Contrib	1,229
	Total Employee Benefits	10,509

Operating Expenses

77200	Other Oper. Expense	200,000
	Total Operating Expenses	200,000
	Total Budget	455,909

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	39,936	1,320	41,256
002 10003010CWRI01 COMMUNICATION WRITER Vacant (Replacement)	100.0	32,784	0	32,784
003 10003010DMCO01 DIR Osburn, Janet C	100.0	62,292	3,160	65,452
004 10003010MKSP01 Marketing Specialist Vacant (Replacement)	100.0	37,080	0	37,080
005 10003010CGAD01 COORD Zgabay, Glenn E	100.0	44,820	4,320	49,140
Object Total		216,912	8,800	225,712
Cler, sec				
001 10003010SSAS01 Senior Staff Assistant Holder, Tammie L	100.0	28,008	480	28,488
Object Total		28,008	480	28,488
Account Total		244,920	9,280	254,200

Account Name: Assessment & Advisin

Account No : 03050

Salaries and Wages

77713	Oth Prof Sal-Mo	139,644
77714	Cler,sec	27,252
	Total Salaries and Wages	166,896

Employee Benefits

77022	Longevity Pay	9,360
77086	State Orp Contrib	2,913
	Total Employee Benefits	12,273

Operating Expenses

	Total Operating Expenses	
	Total Budget	179,169

Account Name: Assessment & 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	29,880	720	30,600
002 10003050CTES01 Coordinator Foreman, Harriet M	100.0	54,180	3,360	57,540
003 10003050DIRA01 Dir Hunter, Pamela R	100.0	55,584	3,360	58,944
Object Total		139,644	7,440	147,084
Cler,sec				
001 10003050STAS01 Staff Assistant Sims, Lora A	100.0	27,252	1,920	29,172
Object Total		27,252	1,920	29,172
Account Total		166,896	9,360	176,256

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	11,750
	Total Operating Expenses	11,750
	Total Budget	11,750

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	64,450
	Total Operating Expenses	64,450
	Total Budget	64,450

Account Name: Student Success

Account No : 03110

Salaries and Wages

77713	Oth Prof Sal-Mo	295,248
	Total Salaries and Wages	295,248

Employee Benefits

77022	Longevity Pay	9,500
77086	State Orp Contrib	1,459
	Total Employee Benefits	10,959

Operating Expenses

Total Operating Expenses	
Total Budget	306,207

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	32,784	960	33,744
002 10003110ADRP11 Assist Dir Retention Prog & Placement Services Carter, Whitney S	100.0	41,220	780	42,000
003 10003110SUCO01 Success Coach Cavil, Jafus P	100.0	54,516	3,840	58,356
004 10003110ADRP11 Assist Dir Retention Prog & Placement Services Evilia, Angela D	100.0	41,220	960	42,180
005 10003110SUCO01 Success Coach Talley, Stacey R	100.0	33,000	0	33,000
006 10003110PMAN01 Project Manager Price, Lucrettia M	100.0	37,152	1,280	38,432
007 10003110DRPP01 Director Retention Programs & Placement Services Tanton, Stephen L	100.0	55,356	1,680	57,036
Object Total		295,248	9,500	304,748
Account Total		295,248	9,500	304,748

Account Name: Registrar/Records

Account No : 03130

Salaries and Wages

77713	Oth Prof Sal-Mo	89,052
77714	Cler,sec	123,216
	Total Salaries and Wages	212,268

Employee Benefits

77022	Longevity Pay	8,240
	Total Employee Benefits	8,240

Operating Expenses

	Total Operating Expenses	
	Total Budget	220,508

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	31,356	3,360	34,716
002 10003130DARE01 Daniel, Mary L	100.0	57,696	1,660	59,356
Object Total		89,052	5,020	94,072
Cler,sec				
001 10003130ENSP01 Enrollment Specialist Hicks, Crystal M	100.0	24,720	340	25,060
002 10003130ENSP01 Enrollment Specialist McLean, Teri L	100.0	24,624	480	25,104
003 10003130RESP01 Records Specialist Plant, Carolyn M	100.0	24,624	300	24,924
004 10003130QASP01 Qa Specialist Sinkule, Marcella J	100.0	24,624	1,400	26,024
005 10003130INSP01 Information Specialist Vanmeter, Barbara J	100.0	24,624	700	25,324
Object Total		123,216	3,220	126,436
Account Total		212,268	8,240	220,508

Account Name: Financial Aid Admin

Account No : 03140

Salaries and Wages

77713	Oth Prof Sal-Mo	103,020
77714	Cler, sec	204,216
	Total Salaries and Wages	307,236

Employee Benefits

77022	Longevity Pay	12,320
77086	State Orp Contrib	2,724
	Total Employee Benefits	15,044

Operating Expenses

	Total Operating Expenses	
	Total Budget	322,280

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	41,220	3,560	44,780
002 10003140DFAI01 DIR Adler, Jackie J	100.0	61,800	2,340	64,140
Object Total		103,020	5,900	108,920
Cler,sec				
001 10003140FAAD01 Financial Aid Advisor Adams, Debra S	100.0	24,720	40	24,760
002 10003140ENSP01 Enrollment Specialist Lopez, Priscillia	100.0	23,484	80	23,564
003 10003140FAAD01 Financial Aid Advisor Matus, Michel L	100.0	23,484	80	23,564
004 10003140FAVA01 Financial Aid Officer of Verification & Aid Processing Polansky, Jana R	100.0	30,996	2,220	33,216
005 10003140ENSP01 Enrollment Specialist Sais, Christy D	100.0	22,800	120	22,920
006 10003140SESP01 Student Employment Specialist Sutton, Londa D	100.0	25,956	1,540	27,496
007 10003140FASR01 Financial Aid Officer of Scholarship & Special Reports Williams, Leah A	100.0	29,976	2,340	32,316
008 10003140ENSP01 Enrollment Specialist Vacant(Replacement)	100.0	22,800	0	22,800
Object Total		204,216	6,420	210,636
Account Total		307,236	12,320	319,556

Account Name: Fin Aid Call Ctr

Account No : 03145

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	105,000
	Total Operating Expenses	105,000
	Total Budget	105,000

Account Name: Career Services

Account No : 03150

Salaries and Wages

77713	Oth Prof Sal-Mo	37,080
77714	Cler,sec	28,968
	Total Salaries and Wages	66,048

Employee Benefits

77022	Longevity Pay	900
	Total Employee Benefits	900

Operating Expenses

	Total Operating Expenses	
	Total Budget	66,948

Account Name: Career Services

Account No : 03150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10003150CCSV01 Coordinator Padilla, Edgar	100.0	37,080	160	37,240
Object Total		37,080	160	37,240
Cler,sec				
001 10003150CSVA01 Career Services Associate Darnell, Kacey L	100.0	28,968	740	29,708
Object Total		28,968	740	29,708
Account Total		66,048	900	66,948

Account Name: Money Management Cen

Account No : 03180

Salaries and Wages

77713	Oth Prof Sal-Mo	41,220
	Total Salaries and Wages	41,220

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	60,000
	Total Operating Expenses	60,000
	Total Budget	103,140

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	41,220	1,920	43,140
Object Total		41,220	1,920	43,140
Account Total		41,220	1,920	43,140

Account Name: Recruitment

Account No : 03210

Salaries and Wages

77713	Oth Prof Sal-Mo	251,952
77714	Cler,sec	24,720
77718	Other Student Wkrs	6,000
77746	Extra Pay Non-Academ	2,400
	Total Salaries and Wages	285,072

Employee Benefits

77022	Longevity Pay	7,020
	Total Employee Benefits	7,020

Operating Expenses

	Total Operating Expenses	
	Total Budget	292,092

Account Name: Recruitment

Account No : 03210

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10003210VCOF01 Veterans Certification Officer Chastain, Kathleen A	100.0	31,752	1,680	33,432
002 10003210ADAD01 ADMISSIONS ADVISOR Chavez, Nanette M	100.0	35,076	1,820	36,896
003 10003210ADAD01 ADMISSIONS ADVISOR Davis, Justin D	100.0	28,332	0	28,332
004 10003210DRSE01 Dir Gropp, Christopher L	100.0	43,260	1,500	44,760
005 10003210ADAD01 ADMISSIONS ADVISOR Lastrapes, Verna	100.0	28,860	480	29,340
006 10003210ADAD01 ADMISSIONS ADVISOR Palacios, Michelle E	100.0	28,332	20	28,352
007 10003210ADAD01 ADMISSIONS ADVISOR Watson, Eric D	100.0	28,332	720	29,052
008 10003210ADAD01 ADMISSIONS ADVISOR Vacant(Replacement)	100.0	28,008	0	28,008
Object Total		251,952	6,220	258,172
Cler,sec				
001 10003210STAS01 STAFF ASSISTANT Jones, Leslie E	100.0	24,720	800	25,520
Object Total		24,720	800	25,520
Account Total		276,672	7,020	283,692

Account Name: Counseling & Testing

Account No : 03230

Salaries and Wages

77713	Oth Prof Sal-Mo	68,520
77714	Cler,sec	25,008
	Total Salaries and Wages	93,528

Employee Benefits

77022	Longevity Pay	4,560
77086	State Orp Contrib	1,827
	Total Employee Benefits	6,387

Operating Expenses

	Total Operating Expenses	
	Total Budget	99,915

Account Name: Counseling & Testing

Account No : 03230

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10003230DSLI01 Worthey, Frances C	100.0	68,520	4,560	73,080
Object Total		68,520	4,560	73,080
Cler,sec				
001 10003230STAS01 Staff Assistant Chappell, Brandon C	100.0	25,008	0	25,008
Object Total		25,008	0	25,008
Account Total		93,528	4,560	98,088

Account Name: Instit Research & Pl

Account No : 03240

Salaries and Wages

77713	Oth Prof Sal-Mo	213,096
77714	Cler,sec	29,580
77744	Telecommunications E	480
	Total Salaries and Wages	243,156

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	249,396

Account Name: Instit Research & 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	78,972	960	79,932
002 10003240SAN201 SYSTEMS ANALYST II Donavan, Ted H	100.0	52,296	1,440	53,736
003 10003240CIRA01 Coord Shiu, William	100.0	52,908	240	53,148
004 10003240COIS01 Coordinator of Information Systems Blinka, Charles W	40.0	28,920	0	28,920
Object Total		213,096	2,640	215,736
Cler,sec				
001 10003240SSEC01 SR. SECRETARY Norman, Linda A	100.0	29,580	3,600	33,180
Object Total		29,580	3,600	33,180
Account Total		242,676	6,240	248,916

Account Name: Instructional Suppor

Account No : 05010

Salaries and Wages

77713	Oth Prof Sal-Mo	248,160
77714	Cler,sec	30,072
77744	Telecommunications E	480
	Total Salaries and Wages	278,712

Employee Benefits

77022	Longevity Pay	9,720
77086	State Orp Contrib	2,093
	Total Employee Benefits	11,813

Operating Expenses

77200	Other Oper. Expense	13,500
	Total Operating Expenses	13,500
	Total Budget	304,025

Account Name: Instructional Suppor

Account No : 05010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005010AVPL01 Assoc Vice Pres Conroy, Terry E	100.0	79,860	3,840	83,700
002 10005010PMAN01 Project Manager Flores, Victoria A	100.0	43,332	720	44,052
003 10005010CCUR01 COORD Massey, Kyle D	100.0	56,664	200	56,864
004 10005010PMAN01 Project Manager Sphar, Diana L	100.0	68,304	2,320	70,624
Object Total		248,160	7,080	255,240
Cler,sec				
001 10005010SSEC01 SR. SECRETARY Vicinais, San Juana	100.0	30,072	2,640	32,712
Object Total		30,072	2,640	32,712
Account Total		278,232	9,720	287,952

Account Name: Printing Production

Account No : 05011

Salaries and Wages

77713	Oth Prof Sal-Mo	48,564
77715	Oth Reg F/T Hourly	150,948
	Total Salaries and Wages	199,512

Employee Benefits

77022	Longevity Pay	21,540
77086	State Orp Contrib	1,317
	Total Employee Benefits	22,857

Operating Expenses

	Total Operating Expenses	
	Total Budget	222,369

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	48,564	4,080	52,644
Object Total		48,564	4,080	52,644
Oth Reg F/T Hourly				
001 10005011LPOP01 Lithograph Press Opr Davis, Robert B	100.0	30,096	3,340	33,436
002 10005011LPOP01 Lithograph Press Opr Hayes, Miriam J	100.0	29,064	3,440	32,504
003 10005011PTE101 PREPRESS TECHNICIAN I Moore, Debbie G	100.0	30,804	3,400	34,204
004 10005011POP201 Press Operator II Neubauer, Michael D	100.0	31,572	4,160	35,732
005 10005011PTE101 PREPRESS TECHNICIAN I Stinson, Robin A	100.0	29,412	3,120	32,532
Object Total		150,948	17,460	168,408
Account Total		199,512	21,540	221,052

Account Name: IT Support Operation

Account No : 05032

Salaries and Wages

77713	Oth Prof Sal-Mo	447,000
	Total Salaries and Wages	447,000

Employee Benefits

77022	Longevity Pay	6,300
	Total Employee Benefits	6,300

Operating Expenses

	Total Operating Expenses	
	Total Budget	453,300

Account Name: IT Support Operation

Account No : 05032

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005032FIST01 Field Support Technician Barron, William A	100.0	32,892	720	33,612
002 10005032FST201 Field Support Tech II Garcia, Eric J	100.0	33,288	1,680	34,968
003 10005032FIST01 Field Support Technician Hawkins, Thomas M	100.0	33,696	1,520	35,216
005 10005032FIST01 Field Support Technician Kotara, Patrick J	100.0	32,892	980	33,872
006 10005032FIST01 Field Support Technician Vacant(Replacement)	100.0	30,528	0	30,528
007 10005032FIST01 Field Support Technician McNiel, Sherry R	100.0	33,696	480	34,176
008 10005032FIST01 Field Support Technician Vacant(Replacement)	100.0	30,528	0	30,528
009 10005032FIST01 Field Support Technician Oliva, Roberto	100.0	29,076		29,076
010 10005032FST201 Field Support Tech II Perez, Adalberto	100.0	33,288	920	34,208
011 10005032FIST01 Field Support Technician Jenkins, Jonathan	100.0	35,004		35,004
012 10005032HDAA01 Help Desk Associate Analyst Vacant(Replacement)	100.0	30,528	0	30,528
013 10005032HDAA01 Help Desk Associate Analyst Vacant(New)	100.0	30,528	0	30,528
014 10005032HDAA01 Help Desk Associate Analyst Vacant(New)	100.0	30,528	0	30,528
015 10005032HDAA01 Help Desk Associate Analyst Vacant(New)	100.0	30,528	0	30,528
Object Total		447,000	6,300	453,300

Account Name: IT Support Operation

Account No : 05032

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Account Total		447,000	6,300	453,300

Account Name: IT Program Developme

Account No : 05033

Salaries and Wages

77713	Oth Prof Sal-Mo	679,188
77744	Telecommunications E	2,400
	Total Salaries and Wages	681,588

Employee Benefits

77022	Longevity Pay	15,120
77086	State Orp Contrib	2,607
	Total Employee Benefits	17,727

Operating Expenses

	Total Operating Expenses	
	Total Budget	699,315

Account Name: IT Program Developme

Account No : 05033

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005033WADV01 Web Applications Developer Duffield, Joel D	100.0	49,776	720	50,496
002 10005033WADV01 Web Applications Developer Evans, Clark S	100.0	55,116	1,920	57,036
003 10005033PAS201 Programmer/Analyst II Falkner, April A	100.0	61,200	1,440	62,640
004 10005033SADE01 Software Application Developer Johnson, Jamison C	100.0	54,636	720	55,356
005 10005033PAS101 Programmer/Analyst I Loa, George L	100.0	51,516	1,440	52,956
006 10005033SADE01 Software Application Developer Menefee, Scott K	100.0	64,392	480	64,872
007 10005033WADV01 Web Applications Developer Owens, Dionne D	100.0	40,008		40,008
008 10005033EXDR01 Executive Director Simonton, Jack	100.0	76,908	480	77,388
009 10005033CSAP01 Colleague System Administrator/Programmer Strauch, Dana E	100.0	70,572	3,960	74,532
010 10005033PAS201 Programmer/Analyst II Wells, Robert L	100.0	54,360	2,040	56,400
011 10005033WADV01 Web Applications Developer White, Shannon D	100.0	55,704	1,920	57,624
012 10005033SAPI01 System Application Analyst Vacant(Replacement)	100.0	45,000	0	45,000
Object Total		679,188	15,120	694,308
Account Total		679,188	15,120	694,308

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	198,450
	Total Operating Expenses	198,450
	Total Budget	198,450

Account Name: Adjuncts

Account No : 05081

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

Account Name: Technical Math

Account No : 05111

Salaries and Wages

77712	Fac Sal-Mo	81,660
77732	P/T Fac Sal-Mo	30,000
77745	Extra Pay Academic	12,000
	Total Salaries and Wages	123,660

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 123,660

Account Name: Technical Math

Account No : 05111

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005111INST01 Instructor Vacant (Replacement)	100.0	44,136	0	44,136
002 10005111INST91 Instructor Nixon, Jean	100.0	37,524	0	37,524
Object Total		81,660	0	81,660
P/T Fac Sal-Mo				
001 10005111INST04 Instructor Scott, Marietta	45.0	15,000	0	15,000
002 10005111INST04 Instructor Edwards, Stephen M	25.0	15,000	0	15,000
Object Total		30,000	0	30,000
Account Total		111,660	0	111,660

Account Name: Technical Physics

Account No : 05112

Salaries and Wages

77712 Fac Sal-Mo

50,436

Total Salaries and Wages

50,436

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget

50,436

Account Name: Technical Physics

Account No : 05112

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
005 10005112APPC01 Associate Professor/PC Miller, Ronald E	100.0	50,436	4,800	55,236
Object Total		50,436	4,800	55,236
Account Total		50,436	4,800	55,236

Account Name: Instr Develop Svc

Account No : 05113

Salaries and Wages

77713	Oth Prof Sal-Mo	387,107
77714	Cler,sec	24,000
	Total Salaries and Wages	411,107

Employee Benefits

77022	Longevity Pay	13,720
77086	State Orp Contrib	1,902
	Total Employee Benefits	15,622

Operating Expenses

	Total Operating Expenses	
	Total Budget	426,729

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	61,824	1,340	63,164
002 10005113MMPR01 Multimedia Producer Hudson, Willie C	100.0	48,324	1,920	50,244
003 10005113ITS201 Instructional Tech Spec II Lee, Samantha M	100.0	39,084	2,400	41,484
004 10005113CDLI01 Coordinator Lewis, Mark D	100.0	55,620	220	55,840
005 10005113INDW01 Waco Loeung, Rathanak	100.0	48,000	500	48,500
006 10005113WEBM01 WEBMASTER Townsend, Debra L	100.0	43,320	620	43,940
007 10005113ADET01 Asst Dir Educational Technology Weinberger, Kathleen M	100.0	43,320	3,360	46,680
008 10005113WADV01 Web Applications Developer Pursley, Ronald L	50.0	47,615	3,360	50,975
Object Total		387,107	13,720	400,827
Cler,sec				
001 10005113STAS01 Staff Assistant Seeley, Margarita	100.0	24,000	0	24,000
Object Total		24,000	0	24,000
Account Total		411,107	13,720	424,827

Account Name: Sys Implem Manager

Account No : 05115

Salaries and Wages

77713	Oth Prof Sal-Mo	133,608
	Total Salaries and Wages	133,608

Employee Benefits

77022	Longevity Pay	6,720
77086	State Orp Contrib	1,892
	Total Employee Benefits	8,612

Operating Expenses

	Total Operating Expenses	
	Total Budget	142,220

Account Name: Sys Implem Manager

Account No : 05115

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005115COIS01 Coordinator of Information Systems Blinka, Charles W	60.0	43,368	3,360	46,728
002 10005115DPRO01 Director Montemayor, Brenda D	100.0	52,536	1,440	53,976
003 10005115SAN101 Systems Analyst I Steele, Anita E	100.0	37,704	1,920	39,624
Object Total		133,608	6,720	140,328
Account Total		133,608	6,720	140,328

Account Name: General Technology

Account No : 05118

Salaries and Wages

77712	Fac Sal-Mo	128,076
77722	Lab Assistant	31,392
77732	P/T Fac Sal-Mo	27,680
77744	Telecommunications E	480
77745	Extra Pay Academic	6,000
	Total Salaries and Wages	193,628

Employee Benefits

77022	Longevity Pay	2,160
77023	Program Chairman Inc	15,600
77086	State Orp Contrib	1,588
	Total Employee Benefits	19,348

Operating Expenses

	Total Operating Expenses	
	Total Budget	212,976

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	50,292	13,200	63,492
002 10005118APAP01 Associate Professor/APC Lemon, Chris L	100.0	42,048	2,400	44,448
003 10005118INST91 Instructor Marx, Paul E	100.0	35,736	0	35,736
Object Total		128,076	15,600	143,676
Lab Assistant				
001 10005118LASS01 Lab Assistant Peevey, A R	100.0	31,392	2,160	33,552
Object Total		31,392	2,160	33,552
P/T Fac Sal-Mo				
001 10005118INST04 Instructor Edwards, Stephen M	50.0	16,680	0	16,680
002 10005118INST04 Instructor Dudik, Alvin A	45.0	4,000	0	4,000
003 10005118INST04 Instructor Parsee, Jerome	45.0	7,000	0	7,000
Object Total		27,680	0	27,680
Account Total		187,148	17,760	204,908

Account Name: New Program Dev

Account No : 05121

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: IT Operating-Mainten

Account No : 05123

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	107,678
	Total Operating Expenses	107,678
	Total Budget	107,678

Account Name: Civil Engineering Te

Account No : 05130

Salaries and Wages

77712 Fac Sal-Mo 47,280

Total Salaries and Wages 47,280

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 47,280

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	47,280	0	47,280
Object Total		47,280	0	47,280
Account Total		47,280	0	47,280

Account Name: Academic Math

Account No : 05211

Salaries and Wages

77712	Fac Sal-Mo	442,464
77714	Cler,sec	28,332
77722	Lab Assistant	65,424
77732	P/T Fac Sal-Mo	25,000
77745	Extra Pay Academic	18,000
	Total Salaries and Wages	579,220

Employee Benefits

77022	Longevity Pay	6,860
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	4,988
	Total Employee Benefits	16,648

Operating Expenses

Total Operating Expenses

Total Budget

595,868

Account Name: Academic Math

Account No : 05211

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005211PROF01 Professor Childs, Howard E	100.0	80,580	0	80,580
002 10005211INST91 Instructor Vacant (Replacement)	100.0	34,692	0	34,692
003 10005211INST01 Instructor Fariyike, Akin O	100.0	42,420	0	42,420
004 10005211INST91 Instructor Parks, Shelley K	100.0	38,856	0	38,856
005 10005211INST01 Instructor Sigler, Garry L	100.0	57,012	0	57,012
006 10005211INST91 Instructor Sulak, Elaine A	100.0	36,984	0	36,984
007 10005211INST01 Instructor Turner, Heather A	100.0	44,808	0	44,808
009 10005211INAP01 Instructor/Apc Ware, Steven D	100.0	44,808	2,400	47,208
010 10005211PFAP01 Professor/Apc Wilke, Otto C	100.0	62,304	2,400	64,704
Object Total		442,464	4,800	447,264
Cler,sec				
001 10005211SSEC01 Senior Secretary Ludwig, Catherine	100.0	28,332	720	29,052
Object Total		28,332	720	29,052
Lab Assistant				
001 10005211LASS01 Lab Assistant Carter, Laura M	100.0	31,788	2,640	34,428
002 10005211LASS01 Lab Assistant Story, Pamela K	100.0	33,636	3,500	37,136

Account Name: Academic Math

Account No : 05211

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		65,424	6,140	71,564
P/T Fac Sal-Mo				
001 10005211INST04 Instructor Vacant (Replacement)	45.0	10,000	0	10,000
002 10005211INST04 Instructor Carter, Stephanie B	45.0	15,000	0	15,000
Object Total		25,000	0	25,000
Account Total		561,220	11,660	572,880

Account Name: Academic Science

Account No : 05212

Salaries and Wages

77712	Fac Sal-Mo	114,768
77732	P/T Fac Sal-Mo	20,850
	Total Salaries and Wages	135,618

Employee Benefits

77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,741
	Total Employee Benefits	6,541

Operating Expenses

	Total Operating Expenses	
	Total Budget	142,159

Account Name: Academic Science

Account No : 05212

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005212APRF01 Associate Professor Ingram, Charles D	100.0	69,612	0	69,612
002 10005212INST01 Instructor Junek, Lee H	100.0	45,156	0	45,156
Object Total		114,768	0	114,768
P/T Fac Sal-Mo				
001 10005212INST04 Instructor Vacant(Replacement)	45.0	20,850	0	20,850
Object Total		20,850	0	20,850
Account Total		135,618	0	135,618

Account Name: Academic English

Account No : 05217

Salaries and Wages

77712	Fac Sal-Mo	594,468
77714	Cler,sec	30,396
77722	Lab Assistant	31,776
77732	P/T Fac Sal-Mo	15,000
77745	Extra Pay Academic	6,000
	Total Salaries and Wages	677,640

Employee Benefits

77022	Longevity Pay	4,360
77023	Program Chairman Inc	9,600
77086	State Orp Contrib	2,538
	Total Employee Benefits	16,498

Operating Expenses

	Total Operating Expenses	
	Total Budget	694,138

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	37,080	0	37,080
002 10005217APRF91 Associate Professor Daunis, Gari D	100.0	51,444	0	51,444
003 10005217INST01 Instructor Haich, Niles A	100.0	42,048	0	42,048
004 10005217INST91 Instructor Kent, Paula	100.0	35,736	0	35,736
006 10005217INST01 Instructor Lewsader, Abigail	100.0	42,048	0	42,048
007 10005217APAP01 Associate Professor/Apc Moss, Steven L	100.0	47,424	2,400	49,824
008 10005217INST01 Instructor Murphy, Kathleen L	100.0	42,048	0	42,048
009 10005217MINS01 Master Instructor Pierce, Joe M	100.0	50,040	0	50,040
010 10005217INST91 Instructor Poulter, Philip M	100.0	37,368	0	37,368
011 10005217INST01 Instructor Shipp, Gayle H	100.0	42,048	0	42,048
012 10005217INST01 Instructor Shriver, Penny G	100.0	45,336	0	45,336
013 10005217INAP01 Instructor/Apc Thomas-Mcnew, Lisa K	100.0	42,048	2,400	44,448
014 10005217INST91 Instructor Watson, Marlene	100.0	35,736	0	35,736
015 10005217APPC01 Associate Professor/Pc Wilhite, George A	100.0	44,064	4,800	48,864
Object Total		594,468	9,600	604,068

Account Name: Academic English

Account No : 05217

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 10005217SSEC01 Senior Secretary Norlie, Beth E	100.0	30,396	1,140	31,536
Object Total		30,396	1,140	31,536
Lab Assistant				
001 10005217LASS01 Lab Assistant Segura, Anna M	100.0	31,776	3,220	34,996
Object Total		31,776	3,220	34,996
P/T Fac Sal-Mo				
003 10005217INST04 Instructor Trainor, Linda A	45.0	15,000	0	15,000
Object Total		15,000	0	15,000
Account Total		671,640	13,960	685,600

Account Name: Social/Behavioral Sc

Account No : 05218

Salaries and Wages

77712	Fac Sal-Mo	308,544
77713	Oth Prof Sal-Mo	30,156
77714	Cler,sec	26,004
77722	Lab Assistant	32,448
77732	P/T Fac Sal-Mo	22,000
77745	Extra Pay Academic	2,400
	Total Salaries and Wages	421,552

Employee Benefits

77022	Longevity Pay	4,320
77023	Program Chairman Inc	9,600
77086	State Orp Contrib	4,732
	Total Employee Benefits	18,652

Operating Expenses

77200	Other Oper. Expense	750
	Total Operating Expenses	750
	Total Budget	440,954

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	69,612	4,800	74,412
002 10005218APRF01 Associate Professor Getman, Marta	100.0	42,048	0	42,048
003 10005218INST91 Instructor Procopio, Jennifer L	100.0	38,424	0	38,424
004 10005218APAP01 Associate Professor/Apc Sexton, Sharon M	100.0	58,068	2,400	60,468
005 10005218APRF01 Associate Professor Thomas, David B	100.0	54,336	0	54,336
006 10005218INAP01 Instructor/Apc Williams, Y'vonne D	100.0	46,056	2,400	48,456
Object Total		308,544	9,600	318,144
Oth Prof Sal-Mo				
001 10005218FASS01 Faculty Assistant Kinslow, Christine	100.0	30,156	1,200	31,356
Object Total		30,156	1,200	31,356
Cler,sec				
001 10005218DSEC01 DEPARTMENTAL SECRETARY Chappell, Sandra	100.0	26,004	2,880	28,884
Object Total		26,004	2,880	28,884
Lab Assistant				
001 10005218LASS01 Lab Assistant White, Nathesia D	100.0	32,448	240	32,688
Object Total		32,448	240	32,688

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	45.0	12,000	0	12,000
002 10005218INST04 Instructor Wynn, Sandra A	45.0	10,000	0	10,000
Object Total		22,000	0	22,000
Account Total		419,152	13,920	433,072

Account Name: Aircraft Pilot Trng

Account No : 05311

Salaries and Wages

77712	Fac Sal-Mo	279,084
77713	Oth Prof Sal-Mo	49,428
77714	Cler,sec	51,168
77732	P/T Fac Sal-Mo	5,000
77744	Telecommunications E	960
	Total Salaries and Wages	385,640

Employee Benefits

77022	Longevity Pay	5,040
77023	Program Chairman Inc	20,232
	Total Employee Benefits	25,272

Operating Expenses

77200	Other Oper. Expense	43,000
	Total Operating Expenses	43,000
	Total Budget	453,912

Account Name: Aircraft Pilot Trng

Account No : 05311

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005311INST01 Instructor Connor, John R	100.0	45,000	0	45,000
002 10005311CHPI01 Chief Pilot McBrayer, Andrew S	100.0	49,440	0	49,440
003 10005311INAP01 Instructor Assistant Pc Newhart, Angel D	100.0	46,356	2,400	48,756
004 10005311INPC01 Instructor/Pc Pearce, Verlon C	100.0	47,196	17,832	65,028
005 10005311ACHP01 Assistant Chief Pilot Seay, Joshua K	100.0	43,692	0	43,692
006 10005311INST01 Instructor Viera, Edgard A	100.0	47,400	0	47,400
Object Total		279,084	20,232	299,316
Oth Prof Sal-Mo				
001 10005311AIMC01 AIRCRAFT MAINTENANCE CHIEF Mangino, James L	100.0	49,428	1,920	51,348
Object Total		49,428	1,920	51,348
Cler,sec				
001 10005311STAS01 Staff Assistant Easterling, Rachel L	100.0	25,008	240	25,248
002 10005311ACA201 Accounting Asst. II Hollingsworth, Anetha C	100.0	26,160	2,880	29,040
Object Total		51,168	3,120	54,288
P/T Fac Sal-Mo				
001 10005311INST04 Instructor Vacant (Replacement)	45.0	5,000	0	5,000

Account Name: Aircraft Pilot Trng

Account No : 05311

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		5,000	0	5,000
Account Total		384,680	25,272	409,952

Account Name: Aviation Maintenance

Account No : 05312

Salaries and Wages

77712	Fac Sal-Mo	268,260
77714	Cler,sec	27,924
77725	Sal-Hourly (other Ai	21,852
77732	P/T Fac Sal-Mo	12,000
	Total Salaries and Wages	330,036

Employee Benefits

77022	Longevity Pay	1,980
77023	Program Chairman Inc	7,200
77086	State Orp Contrib	1,371
	Total Employee Benefits	10,551

Operating Expenses

77200	Other Oper. Expense	55,000
	Total Operating Expenses	55,000
	Total Budget	395,587

Account Name: Aviation Maintenance

Account No : 05312

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005312INST01 Instructor Capps, Robert J	100.0	45,000	0	45,000
002 10005312INST01 Instructor Coody, Steven L	100.0	42,840	0	42,840
003 10005312INAP01 Instructor Assistant Pc Filgo, Kelly M	100.0	42,840	2,400	45,240
004 10005312INST01 Instructor Hewgley, Richard W	100.0	43,788	0	43,788
005 10005312INST01 Instructor Senn, Jonathan C	100.0	43,788	0	43,788
006 10005312INPC01 Instructor/Pc Wilkins, David L	100.0	50,004	4,800	54,804
Object Total		268,260	7,200	275,460
Cler, sec				
001 10005312SSEC01 Senior Secretary Herrera, Rosalinda L	100.0	27,924	1,980	29,904
Object Total		27,924	1,980	29,904
Sal-Hourly (other Aides)				
001 10005312PMSP01 Program Maint Specialist Howard, Steven R	100.0	21,852		21,852
Object Total		21,852	0	21,852
P/T Fac Sal-Mo				
001 10005312INST04 Instructor Vacant (Replacement)	45.0	6,000	0	6,000
002 10005312INST04 Instructor Vacant (Replacement)	45.0	6,000	0	6,000

Account Name: Aviation Maintenance

Account No : 05312

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		12,000	0	12,000
Account Total		330,036	9,180	339,216

Account Name: Avionics Technology

Account No : 05313

Salaries and Wages

77712	Fac Sal-Mo	88,248
	Total Salaries and Wages	88,248

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	100,423

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	44,112	4,800	48,912
002 10005313INST01 Instructor Tschirhart, Stephen M	100.0	44,136	0	44,136
Object Total		88,248	4,800	93,048
Account Total		88,248	4,800	93,048

Account Name: Air Traffic Control

Account No : 05315

Salaries and Wages

77712	Fac Sal-Mo	174,276
	Total Salaries and Wages	174,276

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	20,800
87340	Capital Outlay (EQP)	23,000
	Total Operating Expenses	43,800
	Total Budget	222,876

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	100.0	59,328	4,800	64,128
002 10005315MINS01 Master Instructor Culp, Albert R	100.0	59,328	0	59,328
003 10005315INST01 Instructor Sherman, Jonathan B	100.0	55,620	0	55,620
Object Total		174,276	4,800	179,076
Account Total		174,276	4,800	179,076

Account Name: Aviation Composites

Account No : 05318

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	11,300
	Total Operating Expenses	11,300
	Total Budget	11,300

Account Name: Quality Enhancement

Account No : 05325

Salaries and Wages

77746	Extra Pay Non-Academ	102,545
	Total Salaries and Wages	102,545

Employee Benefits

	Total Employee Benefits	
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Operating Expenses

77200	Other Oper. Expense	26,800
	Total Operating Expenses	26,800
	Total Budget	129,345

Account Name: Aircraft Dispatch

Account No : 05341

Salaries and Wages

77712	Fac Sal-Mo	55,620
	Total Salaries and Wages	55,620

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	63,590

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 Molinetz, Charles S	100.0	55,620	2,400	58,020
Object Total		55,620	2,400	58,020
Account Total		55,620	2,400	58,020

Account Name: Golf Course & Turf G

Account No : 05411

Salaries and Wages

77712	Fac Sal-Mo	203,556
77714	Cler,sec	27,216
77722	Lab Assistant	24,804
77725	Sal-Hourly (other Ai	35,400
	Total Salaries and Wages	290,976

Employee Benefits

77022	Longevity Pay	5,960
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,535
	Total Employee Benefits	12,295

Operating Expenses

	Total Operating Expenses	
	Total Budget	303,271

Account Name: Golf Course & 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	56,580	4,800	61,380
002 10005411INST01 Instructor Gwyn, Ronald W	100.0	42,420	0	42,420
003 10005411INST01 Instructor Stinson, Jeff S	100.0	45,192	0	45,192
004 10005411INST01 Instructor Todaro, William J	29.0	13,764	0	13,764
005 10005411INST01 Instructor Weeaks, Justin D	95.0	45,600	0	45,600
Object Total		203,556	4,800	208,356
Cler,sec				
001 10005411DSEC01 DEPARTMENTAL SECRETARY Tindell, Nora M	100.0	27,216	3,120	30,336
Object Total		27,216	3,120	30,336
Lab Assistant				
001 10005411LASS01 Lab Assistant David, Charlotte S	100.0	24,804	960	25,764
Object Total		24,804	960	25,764
Sal-Hourly (other Aides)				
001 10005411PMSP01 Program Maint Specialist Dherde, Ralph E	100.0	35,400	1,880	37,280
Object Total		35,400	1,880	37,280
Account Total		290,976	10,760	301,736

Account Name: Culinary Arts

Account No : 05412

Salaries and Wages

77712	Fac Sal-Mo	289,788
77714	Cler,sec	26,820
77722	Lab Assistant	75,204
	Total Salaries and Wages	391,812

Employee Benefits

77022	Longevity Pay	3,700
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,576
	Total Employee Benefits	10,076

Operating Expenses

	Total Operating Expenses	
	Total Budget	401,888

Account Name: Culinary Arts

Account No : 05412

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005412INST01 Instructor Hewlett, Candice C	100.0	40,812	0	40,812
002 10005412MINS01 Master Instructor Jaster, Linda S	100.0	63,024	0	63,024
003 10005412INST01 Instructor Myers, Joseph A	100.0	40,812	0	40,812
004 10005412INST01 Instructor Pawelek, Adrian L	100.0	46,368	0	46,368
005 10005412INPC01 Instructor/Pc Schneider, Mark R	100.0	53,580	4,800	58,380
006 10005412INST01 Instructor Van Sant, Charlene G	100.0	45,192	0	45,192
Object Total		289,788	4,800	294,588
Cler,sec				
001 10005412DSEC01 DEPARTMENTAL SECRETARY Curry, Diane M	100.0	26,820	2,880	29,700
Object Total		26,820	2,880	29,700
Lab Assistant				
001 10005412LASS01 Lab Assistant Brown, Tammie L	100.0	24,720	80	24,800
002 10005412LASS01 Lab Assistant Dunham, Hubert D	100.0	25,764	480	26,244
003 10005412LASS01 Lab Assistant Helcl, Darrell W	100.0	24,720	260	24,980
Object Total		75,204	820	76,024
Account Total		391,812	8,500	400,312

Account Name: Network Security Tec

Account No : 05507

Salaries and Wages

77712	Fac Sal-Mo	237,324
	Total Salaries and Wages	237,324

Employee Benefits

77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,274
	Total Employee Benefits	6,074

Operating Expenses

	Total Operating Expenses	
	Total Budget	243,398

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	44,304	0	44,304
002 10005507INST01 Instructor Owens, Jonathan D	100.0	45,336	0	45,336
003 10005507SINS01 Senior Instructor Scheler, Carol M	100.0	50,928	0	50,928
004 10005507SINS01 Senior Instructor Shorter, Linda J	100.0	48,420	0	48,420
005 10005507INPC01 Instructor/Pc Smith, Derek P	100.0	48,336	4,800	53,136
Object Total		237,324	4,800	242,124
Account Total		237,324	4,800	242,124

Account Name: Solar Energy

Account No : 05509

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	7,152
	Total Operating Expenses	7,152
	Total Budget	7,152

Account Name: Bio Medical Equip Te

Account No : 05511

Salaries and Wages

77712	Fac Sal-Mo	319,896
77714	Cler,sec	24,720
77725	Sal-Hourly (other Ai	25,956
	Total Salaries and Wages	370,572

Employee Benefits

77022	Longevity Pay	620
77023	Program Chairman Inc	7,200
	Total Employee Benefits	7,820

Operating Expenses

	Total Operating Expenses	
	Total Budget	378,392

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	65,004	4,800	69,804
002 10005511INST01 Instructor Vacant (Replacement)	100.0	52,008	0	52,008
003 10005511INST01 Instructor Muirhead, Brian T	100.0	44,304	0	44,304
004 10005511INST01 Instructor Plough, Mark A	100.0	49,440	0	49,440
005 10005511SINS01 Senior Instructor Vacant (Replacement)	100.0	53,532	0	53,532
006 10005511INAP01 Instructor/Apc Seeley, Garrett L	100.0	55,608	2,400	58,008
Object Total		319,896	7,200	327,096
Cler, sec				
001 10005511DSEC01 DEPARTMENTAL SECRETARY Tharp, Deborah L	100.0	24,720	480	25,200
Object Total		24,720	480	25,200
Sal-Hourly (other Aides)				
001 10005511PMSP01 Program Maint Specialist Vorderkunz, Alex E	100.0	25,956	140	26,096
Object Total		25,956	140	26,096
Account Total		370,572	7,820	378,392

Account Name: Computer Maint Tech

Account No : 05512

Salaries and Wages

77712	Fac Sal-Mo	312,684
77746	Extra Pay Non-Academ	2,400
	Total Salaries and Wages	315,084

Employee Benefits

77023	Program Chairman Inc	4,800
77086	State Orp Contrib	4,660
	Total Employee Benefits	9,460

Operating Expenses

	Total Operating Expenses	
	Total Budget	324,544

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	45,336	0	45,336
002 10005512INST01 Instructor Kuehne, David W	100.0	42,048	0	42,048
003 10005512SIPC01 Senior Instructor/Pc Macik, David J	100.0	62,448	4,800	67,248
004 10005512INST01 Instructor Matus, James M	100.0	43,788	0	43,788
005 10005512SINS01 Senior Instructor Sharp, Don D	100.0	56,496	0	56,496
006 10005512MINS01 Master Instructor Uptmor, Bobby R	100.0	62,568	0	62,568
Object Total		312,684	4,800	317,484
Account Total		312,684	4,800	317,484

Account Name: Electrical Power Sys

Account No : 05515

Salaries and Wages

77712	Fac Sal-Mo	432,684
77732	P/T Fac Sal-Mo	10,000
	Total Salaries and Wages	442,684

Employee Benefits

77023	Program Chairman Inc	7,200
77086	State Orp Contrib	3,111
	Total Employee Benefits	10,311

Operating Expenses

	Total Operating Expenses	
	Total Budget	452,995

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	60,780	1,500	62,280
002 10005515SINS91 Senior Instructor Bolfing, Sidney G	100.0	54,912	0	54,912
003 10005515SINS01 Senior Instructor Bowers, Michael S	100.0	69,504	0	69,504
004 10005515INST01 Instructor Cooper, Meagan M	100.0	43,320	0	43,320
005 10005515INST01 Instructor Hollingsworth, Jerry M	100.0	49,440	0	49,440
006 10005515INAP91 Instructor/Apc Lloyd, Tony R	100.0	44,172	1,500	45,672
007 10005515INST01 Instructor Unger, Randall W	100.0	56,004	0	56,004
008 10005515SIPC01 Senior Instructor/Pc Withers, Paul D	100.0	54,552	4,200	58,752
Object Total		432,684	7,200	439,884
P/T Fac Sal-Mo				
001 10005515INST04 Instructor Love, James D	45.0	10,000	0	10,000
Object Total		10,000	0	10,000
Account Total		442,684	7,200	449,884

Account Name: Laser Electro-Optic

Account No : 05518

Salaries and Wages

77712	Fac Sal-Mo	143,868
77714	Cler,sec	24,720
	Total Salaries and Wages	168,588

Employee Benefits

77022	Longevity Pay	480
77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,564
	Total Employee Benefits	8,044

Operating Expenses

	Total Operating Expenses	
	Total Budget	176,632

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	42,048	0	42,048
002 10005518INST01 Instructor Kleypas, Jason E	100.0	50,652	0	50,652
004 10005518INPC01 Instructor/Pc Pedrotti, John O	100.0	51,168	6,000	57,168
Object Total		143,868	6,000	149,868
Cler,sec				
001 10005518DSEC01 DEPARTMENTAL SECRETARY Tindell, Kaci L	100.0	24,720	480	25,200
Object Total		24,720	480	25,200
Account Total		168,588	6,480	175,068

Account Name: Manufacturing Eng Te

Account No : 05519

Salaries and Wages

77712	Fac Sal-Mo	295,584
	Total Salaries and Wages	295,584

Employee Benefits

77023	Program Chairman Inc	7,200
77086	State Orp Contrib	1,369
	Total Employee Benefits	8,569

Operating Expenses

	Total Operating Expenses	
	Total Budget	304,153

Account Name: Manufacturing Eng Te

Account No : 05519

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005519MINS01 Master Instructor Lamere, Rufus A	100.0	54,744	0	54,744
002 10005519INAP01 Instructor/APC Murphy, David E	100.0	47,400	2,400	49,800
003 10005519INST01 Instructor Pelton, Conrad W	100.0	48,720	0	48,720
004 10005519INPC01 Instructor/PC Rodriguez, Jose L	100.0	47,592	4,800	52,392
005 10005519MINS01 Master Instructor Scott, Randall K	100.0	49,128	0	49,128
006 10005519INST01 Instructor Vacant(Replacement)	100.0	48,000	0	48,000
Object Total		295,584	7,200	302,784
Account Total		295,584	7,200	302,784

Account Name: Welding Programs

Account No : 05523

Salaries and Wages

77712	Fac Sal-Mo	594,551
77714	Cler,sec	30,060
77725	Sal-Hourly (other Ai	21,444
	Total Salaries and Wages	646,055

Employee Benefits

77022	Longevity Pay	5,040
77023	Program Chairman Inc	9,600
77086	State Orp Contrib	4,309
	Total Employee Benefits	18,949

Operating Expenses

	Total Operating Expenses	
	Total Budget	665,004

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	40,812	0	40,812
002 10005523MINS01 Master Instructor Bullock, Del C	100.0	55,404	0	55,404
003 10005523INST01 Instructor Dodd, Michael J	100.0	42,048	0	42,048
004 10005523INAP01 Instructor/Apc Francia, Joseph A	100.0	42,048	2,400	44,448
005 10005523INST01 Instructor Lara, Fabian N	100.0	42,048	0	42,048
006 10005523INST01 Instructor Schrader, John W	100.0	42,048	0	42,048
007 10005523INPC01 Instructor/Pc Siddens, James M	95.0	48,395	4,800	53,195
008 10005523MINS01 Master Instructor Strunck, John H	100.0	54,240	0	54,240
009 10005523SINS01 Senior Instructor White, Robert L	100.0	62,652	0	62,652
010 10005523INST01 Instructor Yezak, Ashley A	100.0	42,420	0	42,420
011 10005523INST01 Instructor Patterson, Joshua D	100.0	40,812	0	40,812
012 10005523INAP01 Instructor/Apc Melendez, Jose V	100.0	40,812	2,400	43,212
013 10005523INST01 Instructor Vacant (Replacement)	100.0	40,812	0	40,812
Object Total		594,551	9,600	604,151

Cler, sec

Account Name: Welding Programs

Account No : 05523

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
001 10005523DSEC01 DEPARTMENTAL SECRETARY Covey, Veronica	100.0	30,060	4,560	34,620
Object Total		30,060	4,560	34,620
Sal-Hourly (other Aides)				
001 10005523PMSP11 Program Maint Specialist Bolton, Joshua G	100.0	21,444	480	21,924
Object Total		21,444	480	21,924
Account Total		646,055	14,640	660,695

Account Name: Electronics Core

Account No : 05525

Salaries and Wages

77712	Fac Sal-Mo	392,088
77714	Cler,sec	28,296
77715	Oth Reg F/T Hourly	22,128
77725	Sal-Hourly (other Ai	33,324
	Total Salaries and Wages	475,836

Employee Benefits

77022	Longevity Pay	3,980
77023	Program Chairman Inc	7,200
77086	State Orp Contrib	2,955
	Total Employee Benefits	14,135

Operating Expenses

	Total Operating Expenses	
	Total Budget	489,971

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	50,844	0	50,844
002 10005525INST01 Instructor Clancy, Patrick L	100.0	47,604	0	47,604
003 10005525INST01 Instructor Glomb, David F	100.0	45,336	0	45,336
004 10005525INST01 Instructor Hassig, Randall L	100.0	44,304	0	44,304
005 10005525MIPC01 Master Instructor/Pc Kleypas, Sandra D	100.0	56,700	4,800	61,500
006 10005525MINS01 Master Instructor Smith, Ronald P	100.0	56,652	0	56,652
007 10005525INAP01 Instructor/APC Wade, Curt R	100.0	46,956	2,400	49,356
008 10005525INST01 Instructor Williams, Mary J	100.0	43,692	0	43,692
Object Total		392,088	7,200	399,288
Cler,sec				
001 10005525SSEC01 Senior Secretary Sheffield, Ladonna R	100.0	28,296	980	29,276
Object Total		28,296	980	29,276
Oth Reg F/T Hourly				
001 10005525ISPE01 INVENTORY SPECIALIST Vacant(Replacement)	100.0	22,128	0	22,128
Object Total		22,128	0	22,128
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	33,324	3,000	36,324
Object Total		33,324	3,000	36,324
Account Total		475,836	11,180	487,016

Account Name: ICR

Account No : 05527

Salaries and Wages

77712	Fac Sal-Mo	403,860
77714	Cler,sec	28,044
77722	Lab Assistant	24,000
	Total Salaries and Wages	455,904

Employee Benefits

77022	Longevity Pay	2,880
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	6,247
	Total Employee Benefits	13,927

Operating Expenses

	Total Operating Expenses	
	Total Budget	469,831

Account Name: ICR

Account No : 05527

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005527SINS91 Senior Instructor Davis, Jerry C	100.0	67,680	0	67,680
002 10005527INST01 Instructor Goebel, Jeremy A	100.0	48,000	0	48,000
003 10005527MIPC01 Master Instructor/PC Lovellace, Robert R	100.0	61,332	4,800	66,132
004 10005527SINS01 Senior Instructor Martin, Linda B	100.0	62,856	0	62,856
005 10005527MINS91 Master Instructor Martin, Ronnie E	100.0	61,584	0	61,584
006 10005527MINS91 Master Instructor Porter, Richard G	100.0	54,408	0	54,408
007 10005527INST01 Instructor Clinton, Sean D	100.0	48,000	0	48,000
Object Total		403,860	4,800	408,660
Cler,sec				
001 10005527DSEC01 Departmental Secretary Jones, Kathleen M	100.0	28,044	2,880	30,924
Object Total		28,044	2,880	30,924
Lab Assistant				
001 10005527LASS01 Lab Assistant Vacant (Replacement)	100.0	24,000	0	24,000
Object Total		24,000	0	24,000
Account Total		455,904	7,680	463,584

Account Name: Telecommunications T

Account No : 05528

Salaries and Wages

77712	Fac Sal-Mo	139,176
77714	Cler,sec	23,916
77722	Lab Assistant	24,804
	Total Salaries and Wages	187,896

Employee Benefits

77022	Longevity Pay	1,420
77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,623
	Total Employee Benefits	9,043

Operating Expenses

	Total Operating Expenses	
	Total Budget	196,939

Account Name: Telecommunications T

Account No : 05528

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005528MINS01 Master Instructor Gray, Ruth R	100.0	38,016	0	38,016
003 10005528INST01 Instructor Velez, Walter	100.0	42,252	0	42,252
004 10005528MIPC01 Master Instructor/Pc Wishon, Donna J	100.0	58,908	6,000	64,908
Object Total		139,176	6,000	145,176
Cler,sec				
001 10005528DSEC01 DEPARTMENTAL SECRETARY Taylor, Rhonda L	100.0	23,916	460	24,376
Object Total		23,916	460	24,376
Lab Assistant				
001 10005528LASS01 Lab Assistant Palkin, Felix A	100.0	24,804	960	25,764
Object Total		24,804	960	25,764
Account Total		187,896	7,420	195,316

Account Name: Bldg Construction Tr

Account No : 05610

Salaries and Wages

77712	Fac Sal-Mo	280,044
77714	Cler,sec	27,816
77725	Sal-Hourly (other Ai	28,800
	Total Salaries and Wages	336,660

Employee Benefits

77022	Longevity Pay	1,680
77023	Program Chairman Inc	4,800
	Total Employee Benefits	6,480

Operating Expenses

	Total Operating Expenses	
	Total Budget	343,140

Account Name: Bldg Construction Tr

Account No : 05610

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005610INST01 Instructor Chaffin, Anthony B	100.0	46,968	0	46,968
002 10005610INST01 Instructor Mack, Marven K	100.0	47,004	0	47,004
003 10005610INPC01 Instructor/PC Mendias, Jerome M	100.0	51,516	4,800	56,316
004 10005610INST01 Instructor Novosad, Letha K	100.0	44,304	0	44,304
005 10005610INST01 Instructor Wallace, Rufus L	100.0	49,440	0	49,440
006 10005610INST01 Instructor Vacant(Replacement)	100.0	40,812	0	40,812
Object Total		280,044	4,800	284,844
Cler,sec				
001 10005610DSEC01 Departmental Secretary Shannon, Colleen R	100.0	27,816	720	28,536
Object Total		27,816	720	28,536
Sal-Hourly (other Aides)				
001 10005610PMSP11 Program Maintenance Specialist McNiel, Benny M	100.0	28,800	960	29,760
Object Total		28,800	960	29,760
Account Total		336,660	6,480	343,140

Account Name: Air Cond & Refrig Pr

Account No : 05611

Salaries and Wages

77712	Fac Sal-Mo	238,848
77714	Cler,sec	21,444
77725	Sal-Hourly (other Ai	21,444
	Total Salaries and Wages	281,736

Employee Benefits

77022	Longevity Pay	540
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,336
	Total Employee Benefits	6,676

Operating Expenses

Total Operating Expenses

Total Budget

288,412

Account Name: Air Cond & 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	46,356	0	46,356
002 10005611INTD01 Instructor/Tcd Looper, Jeffrey L	25.0	11,652	0	11,652
003 10005611INPC01 Instructor/Pc Lucas, Christopher L	100.0	44,136	4,800	48,936
004 10005611INST01 Instructor Poston, Gregory Z	100.0	42,480	0	42,480
005 10005611MINS01 Master Instructor Towery, Anthony G	100.0	53,412	0	53,412
006 10005611INST01 Instructor Vacant (Replacement)	100.0	40,812	0	40,812
Object Total		238,848	4,800	243,648
Cler, sec				
001 10005611DSEC01 DEPARTMENTAL SECRETARY Tynes, Barbara J	100.0	21,444	540	21,984
Object Total		21,444	540	21,984
Sal-Hourly (other Aides)				
001 10005611PMSP01 Program Maint Specialist Goodridge, Richard A	100.0	21,444	0	21,444
Object Total		21,444	0	21,444
Account Total		281,736	5,340	287,076

Account Name: Auto Collision

Account No : 05612

Salaries and Wages

77712	Fac Sal-Mo	310,776
77714	Cler,sec	25,560
77725	Sal-Hourly (other Ai	21,444
	Total Salaries and Wages	357,780

Employee Benefits

77022	Longevity Pay	1,460
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,403
	Total Employee Benefits	7,663

Operating Expenses

Total Operating Expenses	
Total Budget	365,443

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	42,048	0	42,048
002 10005612INPC01 Instructor/PC Campbell, Clint M	100.0	42,048	4,800	46,848
003 10005612MINS91 Master Instructor Carter, Johnny J	100.0	56,112	0	56,112
004 10005612INST01 Instructor Fowler, Maxie G	100.0	42,048	0	42,048
005 10005612SINS01 Senior Instructor Kleibrink, Kevon L	100.0	44,424	0	44,424
006 10005612SINS01 Senior Instructor Marshall, Tracy L	100.0	42,048	0	42,048
007 10005612INST01 Instructor Pevia, Ariel J	100.0	42,048	0	42,048
Object Total		310,776	4,800	315,576
Cler, sec				
001 10005612DSEC01 DEPARTMENTAL SECRETARY Hensley, Allyson K	100.0	25,560	960	26,520
Object Total		25,560	960	26,520
Sal-Hourly (other Aides)				
001 10005612PMSP01 Program Maint Specialist Smith, Tony A	100.0	21,444	500	21,944
Object Total		21,444	500	21,944
Account Total		357,780	6,260	364,040

Account Name: Automotive Programs

Account No : 05613

Salaries and Wages

77712	Fac Sal-Mo	640,440
77714	Cler,sec	25,980
77725	Sal-Hourly (other Ai	23,916
	Total Salaries and Wages	690,336

Employee Benefits

77022	Longevity Pay	1,200
77023	Program Chairman Inc	12,000
77086	State Orp Contrib	4,134
	Total Employee Benefits	17,334

Operating Expenses

	Total Operating Expenses	
	Total Budget	707,670

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	42,048	0	42,048
002 10005613INST01 Instructor Brewster, Todd D	100.0	42,048	0	42,048
003 10005613INST01 Instructor Cantu, Rudy G	91.0	38,544	0	38,544
004 10005613INST01 Instructor Cassel, Allen	100.0	42,048	0	42,048
005 10005613INAP01 Instructor/Apc Cervantez, Rudy	100.0	42,048	2,400	44,448
006 10005613MINS01 Master Instructor Dawe, Jon T	100.0	46,884	0	46,884
007 10005613SINS01 Senior Instructor Deiterman, Daniel W	100.0	47,328	0	47,328
008 10005613SIPC01 Senior Instructor/Pc Gustavus, Toby B	100.0	57,024	4,800	61,824
009 10005613INPC01 Instructor/Pc Huneke, Michael W	92.0	45,696	4,800	50,496
010 10005613INST01 Instructor Massirer, Shawn A	100.0	42,048	0	42,048
011 10005613MINS01 Master Instructor Matthews, Lonnie	100.0	48,864	0	48,864
012 10005613MINS01 Master Instructor Matus, Ben R	100.0	61,764	0	61,764
013 10005613INST01 Instructor McClenny, Rix D	100.0	42,048	0	42,048
014 10005613INST01 Instructor Williams, George J	100.0	42,048	0	42,048
Object Total		640,440	12,000	652,440

Account Name: Automotive Programs

Account No : 05613

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 10005613DSEC01 DEPARTMENTAL SECRETARY Hannigan, Cindy A	100.0	25,980	960	26,940
Object Total		25,980	960	26,940
Sal-Hourly (other Aides)				
001 10005613PMSP11 Program Maint Specialist Jenkins, Jack R	100.0	23,916	240	24,156
Object Total		23,916	240	24,156
Account Total		690,336	13,200	703,536

Account Name: Diesel

Account No : 05616

Salaries and Wages

77712	Fac Sal-Mo	452,604
77714	Cler,sec	49,740
77725	Sal-Hourly (other Ai	21,444
	Total Salaries and Wages	523,788

Employee Benefits

77022	Longevity Pay	2,920
77023	Program Chairman Inc	7,200
77086	State Orp Contrib	5,097
	Total Employee Benefits	15,217

Operating Expenses

	Total Operating Expenses	
	Total Budget	539,005

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	42,048	0	42,048
002 10005616INST01 Instructor Folz, David W	91.0	38,544	0	38,544
003 10005616MINS01 Master Instructor Goebel, John A	100.0	48,864	0	48,864
004 10005616SINS01 Senior Instructor Kahler, Kent E	100.0	60,036	0	60,036
005 10005616INPC01 Instructor/Pc Macik, Henry J	100.0	43,284	4,800	48,084
006 10005616INST01 Instructor Phillips, Daniel G	100.0	40,812	0	40,812
007 10005616MINS01 Master Instructor Rost, Roy L	100.0	47,460	0	47,460
008 10005616APRF01 Associate Professor Senn, Harry C	100.0	47,460	0	47,460
009 10005616INST01 Instructor Stranacher, Richard A	100.0	42,048	0	42,048
010 10005616INAP01 Instructor/Apc Thompson, Larry D	100.0	42,048	2,400	44,448
Object Total		452,604	7,200	459,804
Cler,sec				
001 10005616SSEC01 Senior Secretary Brown, Tracie A	100.0	28,296	2,460	30,756
002 10005616DSEC01 DEPARTMENTAL SECRETARY Johnson, Deborah L	100.0	21,444	0	21,444
Object Total		49,740	2,460	52,200

Account Name: Diesel

Account No : 05616

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Sal-Hourly (other Aides)				
001 10005616PMSPl1 Program Maint Specialist McMurtray, Charles	100.0	21,444	460	21,904
Object Total		21,444	460	21,904
Account Total		523,788	10,120	533,908

Account Name: Industrial Systems/E

Account No : 05618

Salaries and Wages

77712	Fac Sal-Mo	182,736
77714	Cler,sec	23,292
77732	P/T Fac Sal-Mo	25,000
	Total Salaries and Wages	231,028

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	239,428

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 Collins, Curtis L	100.0	44,940	0	44,940
002 10005618INAP01 Instructor/Apc Hubbard, Michael S	100.0	45,120	2,400	47,520
003 10005618INPC01 Instructor/Pc Junek, David A	100.0	51,864	6,000	57,864
004 10005618INST01 Instructor Vacant (Replacement)	100.0	40,812	0	40,812
Object Total		182,736	8,400	191,136
Cler, sec				
001 10005618DSEC01 DEPARTMENTAL SECRETARY Blahuta, Kathy J	100.0	23,292	0	23,292
Object Total		23,292	0	23,292
P/T Fac Sal-Mo				
001 10005618INST04 Instructor Vacant (Replacement)	45.0	25,000	0	25,000
Object Total		25,000	0	25,000
Account Total		231,028	8,400	239,428

Account Name: Pharmacy Tech

Account No : 05631

Salaries and Wages

77712 Fac Sal-Mo

84,468

Total Salaries and Wages

84,468

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget

84,468

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	42,420	0	42,420
002 10005631INST01 Instructor Walters, Colby	100.0	42,048	0	42,048
Object Total		84,468	0	84,468
Account Total		84,468	0	84,468

Account Name: Web Design & Dev

Account No : 05651

Salaries and Wages

77712 Fac Sal-Mo 132,216

Total Salaries and Wages 132,216

Employee Benefits

77023 Program Chairman Inc 4,800

Total Employee Benefits 4,800

Operating Expenses

Total Operating Expenses

Total Budget 137,016

Account Name: Web Design & Dev

Account No : 05651

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005651INST01 Instructor Adams, Madeline L	100.0	43,500	0	43,500
002 10005651INPC01 Instructor/Pc Hamilton, Michael R	100.0	44,304	4,800	49,104
003 10005651INST01 Instructor Piper, Sean M	100.0	44,412	0	44,412
Object Total		132,216	4,800	137,016
Account Total		132,216	4,800	137,016

Account Name: Chemical Technology

Account No : 05711

Salaries and Wages

77712	Fac Sal-Mo	186,960
77714	Cler,sec	24,936
	Total Salaries and Wages	211,896

Employee Benefits

77022	Longevity Pay	1,580
77023	Program Chairman Inc	7,200
77086	State Orp Contrib	4,855
	Total Employee Benefits	13,635

Operating Expenses

	Total Operating Expenses	
	Total Budget	225,531

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	61,080	2,400	63,480
002 10005711APPC01 Associate Professor/Pc Hunter, Kirk P	100.0	63,924	4,800	68,724
003 10005711APRF01 Associate Professor Wheet, Richard L	100.0	61,956	0	61,956
Object Total		186,960	7,200	194,160
Cler,sec				
001 10005711DSEC01 DEPARTMENTAL SECRETARY Taylor, Nancy L	100.0	24,936	1,580	26,516
Object Total		24,936	1,580	26,516
Account Total		211,896	8,780	220,676

Account Name: Dental Assistant

Account No : 05712

Salaries and Wages

77712	Fac Sal-Mo	259,644
77714	Cler,sec	28,032
77722	Lab Assistant	50,676
	Total Salaries and Wages	338,352

Employee Benefits

77022	Longevity Pay	4,380
77023	Program Chairman Inc	4,800
	Total Employee Benefits	9,180

Operating Expenses

	Total Operating Expenses	
	Total Budget	347,532

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 Estes, Donna L	100.0	47,436	0	47,436
002 10005712INPC01 Instructor/PC Fickens, Charlotte N	100.0	45,252	4,800	50,052
003 10005712INST01 Instructor Huffhines, Lisa R	100.0	43,284	0	43,284
004 10005712INST01 Instructor Mathis, Curtis L	100.0	40,812	0	40,812
005 10005712INST01 Instructor McCall, Ronald D	100.0	42,048	0	42,048
006 10005712INST01 Instructor Saucedo, Pamela D	100.0	40,812	0	40,812
Object Total		259,644	4,800	264,444
Cler, sec				
001 10005712DSEC01 DEPARTMENTAL SECRETARY McMurtray, Suzan K	100.0	28,032	4,140	32,172
Object Total		28,032	4,140	32,172
Lab Assistant				
001 10005712LASS01 Lab Assist Krueger, Tamara G	100.0	25,956	0	25,956
002 10005712LASS01 Lab Assist Tanner, Jessica L	100.0	24,720	240	24,960
Object Total		50,676	240	50,916
Account Total		338,352	9,180	347,532

Account Name: Environ Health & Saf

Account No : 05716

Salaries and Wages

77712	Fac Sal-Mo	284,604
77718	Other Student Wkrs	20,000
77746	Extra Pay Non-Academ	2,500
	Total Salaries and Wages	307,104

Employee Benefits

77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,461
	Total Employee Benefits	6,261

Operating Expenses

	Total Operating Expenses	
	Total Budget	313,365

Account Name: Environ Health & Saf

Account No : 05716

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005716INST01 Instructor Bowers, Lester D	100.0	41,004	0	41,004
002 10005716APRF01 Associate Professor Knudsen, Martin	100.0	52,476	0	52,476
003 10005716INST01 Instructor McCarroll, Jack T	100.0	40,812	0	40,812
004 10005716APPC01 Associate Professor/Pc Morris, Linda K	100.0	53,640	4,800	58,440
005 10005716INST01 Instructor Stallard, Alisha M	100.0	53,580	0	53,580
006 10005716INST01 Instructor Tate, Patti S	100.0	43,092	0	43,092
Object Total		284,604	4,800	289,404
Account Total		284,604	4,800	289,404

Account Name: Media Comm Info Tech

Account No : 05811

Salaries and Wages

77712	Fac Sal-Mo	49,692
	Total Salaries and Wages	49,692

Employee Benefits

77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,223
	Total Employee Benefits	6,023

Operating Expenses

77200	Other Oper. Expense	16,375
	Total Operating Expenses	16,375
	Total Budget	72,090

Account Name: Media Comm Info Tech

Account No : 05811

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
002 10005811APPC01 Associate Professor/PC Stevens, Karen J	100.0	49,692	4,800	54,492
Object Total		49,692	4,800	54,492
Account Total		49,692	4,800	54,492

Account Name: Visual Communication

Account No : 05812

Salaries and Wages

77712	Fac Sal-Mo	236,136
	Total Salaries and Wages	236,136

Employee Benefits

77023	Program Chairman Inc	6,000
77086	State Orp Contrib	2,686
	Total Employee Benefits	8,686

Operating Expenses

	Total Operating Expenses	
	Total Budget	244,822

Account Name: Visual Communication

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	59,376	0	59,376
002 10005812INST01 Instructor Vacant(Replacement)	100.0	40,812	0	40,812
003 10005812SIPC01 Senior Instructor/PC Jean, Gena L	100.0	44,160	6,000	50,160
004 10005812INST01 Instructor Lewis, Michael A	100.0	43,752	0	43,752
005 10005812INST01 Instructor McGee, Tommy G	100.0	48,036	0	48,036
Object Total		236,136	6,000	242,136
Account Total		236,136	6,000	242,136

Account Name: Computer Science Tec

Account No : 05813

Salaries and Wages

77712 Fac Sal-Mo 271,932

Total Salaries and Wages 271,932

Employee Benefits

77023 Program Chairman Inc 4,800

Total Employee Benefits 4,800

Operating Expenses

Total Operating Expenses

Total Budget 276,732

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 Charles, Sasha O	100.0	40,812	0	40,812
003 10005813INST01 Instructor Jones, Casey W	100.0	44,160	0	44,160
004 10005813INST01 Instructor Mahlke, Ray E	100.0	40,812	0	40,812
005 10005813APPC01 Associate Professor/Pc Ortigo, Rodney G	100.0	58,404	4,800	63,204
006 10005813MINS01 Master Instructor Watkins, Susie E	100.0	46,932	0	46,932
007 10005813INST01 Instructor McChristian, Clarence E	100.0	40,812	0	40,812
Object Total		271,932	4,800	276,732
Account Total		271,932	4,800	276,732

Account Name: Drafting & Design Te

Account No : 05814

Salaries and Wages

77712	Fac Sal-Mo	221,316
77714	Cler,sec	22,128
77725	Sal-Hourly (other Ai	62,748
	Total Salaries and Wages	306,192

Employee Benefits

77022	Longevity Pay	8,040
77023	Program Chairman Inc	4,800
77086	State Orp Contrib	4,101
	Total Employee Benefits	16,941

Operating Expenses

Total Operating Expenses

Total Budget

323,133

Account Name: Drafting & 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	52,620	0	52,620
002 10005814INPC01 Instructor/Pc Curry, Charles M	100.0	42,048	4,800	46,848
004 10005814INST01 Instructor Hernandez, Edward P	100.0	42,048	0	42,048
005 10005814INST01 Instructor McCauley, Christopher D	100.0	35,736	0	35,736
006 10005814MINS01 Master Instructor Melvin, Rosalyn K	100.0	48,864	0	48,864
Object Total		221,316	4,800	226,116
Cler,sec				
001 10005814DSEC01 DEPARTMENTAL SECRETARY Blahuta, Brandi M	100.0	22,128	1,340	23,468
Object Total		22,128	1,340	23,468
Sal-Hourly (other Aides)				
001 10005814LAS211 LAB ASSIST II Dulock, Mary B	100.0	28,428	2,640	31,068
002 10005814LAS211 LAB ASSIST II Mynarcik, Diana R	100.0	34,320	4,060	38,380
Object Total		62,748	6,700	69,448
Account Total		306,192	12,840	319,032

Account Name: Computer Network\sys

Account No : 05815

Salaries and Wages

77712	Fac Sal-Mo	366,060
	Total Salaries and Wages	366,060

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	34,145
	Total Operating Expenses	34,145
	Total Budget	409,805

Account Name: Computer Network\sys

Account No : 05815

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005815INST01 Instructor Bowling, Bryan W	100.0	42,048	0	42,048
002 10005815INST01 Instructor Hooten, Samuel E	100.0	42,048	0	42,048
003 10005815INST01 Instructor Lewis, Stephen J	100.0	42,048	0	42,048
004 10005815INAP01 Instructor/Apc Pate, John C	100.0	49,440	4,800	54,240
006 10005815MIPC01 Master Instructor/Pc Powell, Kathy M	100.0	59,208	4,800	64,008
007 10005815SINS01 Senior Instructor Scheler, Kenneth W	100.0	45,060	0	45,060
008 10005815INST01 Instructor Schier, Joshua N	100.0	42,048	0	42,048
009 10005815APRF01 Associate Professor Washington, John A	100.0	44,160	0	44,160
Object Total		366,060	9,600	375,660
Account Total		366,060	9,600	375,660

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

Total Operating Expenses

Total Budget

40,812

Account Name: Digital Media Design

Account No : 05819

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005819INST01 Instructor Alvizo, Carlos K	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	98,880
	Total Salaries and Wages	98,880

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	9,250
	Total Operating Expenses	9,250
	Total Budget	112,930

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	49,440	0	49,440
002 10005820INPC01 Instructor/Pc Kilgore, David W	100.0	49,440	4,800	54,240
Object Total		98,880	4,800	103,680
Account Total		98,880	4,800	103,680

Account Name: Computer Graphics Co

Account No : 05830

Salaries and Wages

77712	Fac Sal-Mo	440,160
	Total Salaries and Wages	440,160

Employee Benefits

77023	Program Chairman Inc	7,200
	Total Employee Benefits	7,200

Operating Expenses

77200	Other Oper. Expense	17,020
	Total Operating Expenses	17,020
	Total Budget	464,380

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	42,048	0	42,048
002 10005830SINS01 Senior Instructor Cozby, Robert F	100.0	48,420	0	48,420
003 10005830SINS01 Senior Instructor Ferguson, Shannon	100.0	44,160	0	44,160
004 10005830INST01 Instructor Follis, Daniel E	100.0	40,812	0	40,812
005 10005830INPC01 Instructor/Pc Hogue, James E	100.0	49,464	4,800	54,264
006 10005830INAP01 Instructor/Apc Kimberley, Patricia	100.0	49,536	2,400	51,936
007 10005830INST01 Instructor Kirkland, Carol L	100.0	40,812	0	40,812
008 10005830INST01 Instructor Ruble, Sherri A	100.0	40,812	0	40,812
009 10005830SINS01 Senior Instructor Salvato, Carol A	100.0	42,048	0	42,048
010 10005830INST01 Instructor Thompson, Jane	100.0	42,048	0	42,048
Object Total		440,160	7,200	447,360
Account Total		440,160	7,200	447,360

Account Name: CC Workforce Develop

Account No : 05944

Salaries and Wages

77713	Oth Prof Sal-Mo	118,424
77714	Cler,sec	53,952
77744	Telecommunications E	480
	Total Salaries and Wages	172,856

Employee Benefits

77022	Longevity Pay	2,480
	Total Employee Benefits	2,480

Operating Expenses

	Total Operating Expenses	
	Total Budget	175,336

Account Name: CC Workforce Develop

Account No : 05944

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10005944PMAN01 Project Manager Knight, Anita A	20.0	12,612	0	12,612
002 10005944PMAN01 Project Manager Vacant (New)	100.0	40,812	0	40,812
004 10005944AVPW01 Associate Vice President for Workforce Development Vacant (New)	100.0	65,000	0	65,000
Object Total		118,424	0	118,424
Cler,sec				
001 10005944STAS01 Staff Assistant Shilling, Julie A	100.0	25,092	1,680	26,772
002 10005944ADAS01 Admin Assistant Turner, Tammy R	100.0	28,860	800	29,660
Object Total		53,952	2,480	56,432
Account Total		172,376	2,480	174,856

Account Name: Switchboard

Account No : 05964

Salaries and Wages

77714	Cler,sec	56,184
	Total Salaries and Wages	56,184

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	63,344

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 Vacant (Replacement)	100.0	30,336	0	30,336
002 10005964CCAG01 Call Center Agent Leger, Patty M	100.0	25,848	2,160	28,008
Object Total		56,184	2,160	58,344
Account Total		56,184	2,160	58,344

Account Name: Dual Credit/Tech-Con

Account No : 05970

Salaries and Wages

77713	Oth Prof Sal-Mo	35,736
77714	Cler,sec	26,004
77718	Other Student Wkrs	5,000
77744	Telecommunications E	480
	Total Salaries and Wages	67,220

Employee Benefits

77022	Longevity Pay	900
	Total Employee Benefits	900

Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	78,120

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 Holquin, Beth L	100.0	35,736	480	36,216
Object Total		35,736	480	36,216
Cler,sec				
001 10005970STAS01 Staff Assistant Haren, Che'ri M	100.0	26,004	420	26,424
Object Total		26,004	420	26,424
Account Total		61,740	900	62,640

Account Name: Outreach

Account No : 05975

Salaries and Wages

77713	Oth Prof Sal-Mo	71,502
77718	Other Student Wkrs	5,000
	Total Salaries and Wages	76,502

Employee Benefits

77022	Longevity Pay	1,640
	Total Employee Benefits	1,640

Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	88,142

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	41,220	1,400	42,620
002 10005975CGUP01 Coordinator Pearson, Hugh G	81.5	30,282	240	30,522
Object Total		71,502	1,640	73,142
Account Total		71,502	1,640	73,142

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	13,751
	Total Operating Expenses	13,751
	Total Budget	13,751

Account Name: Instructional Admin

Account No : 06010

Salaries and Wages

77711	Admin Sal-Mo	103,764
77713	Oth Prof Sal-Mo	92,606
77714	Cler,sec	35,232
77744	Telecommunications E	480
	Total Salaries and Wages	232,082

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	150,000
	Total Operating Expenses	150,000
	Total Budget	388,322

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	103,764	2,640	106,404
Object Total		103,764	2,640	106,404
Oth Prof Sal-Mo				
001 10006010SLPA01 Student Learning Project Administrator Grulick, Lawrence E	75.0	53,306	1,200	54,506
002 10006010CBUD01 COORD McCasland, Cynthia A	100.0	39,300	500	39,800
Object Total		92,606	1,700	94,306
Cler,sec				
001 10006010ADAS11 Administrative Assistant Anderson, Lana D	100.0	35,232	1,900	37,132
Object Total		35,232	1,900	37,132
Account Total		231,602	6,240	237,842

Account Name: Enterprise Initiativ

Account No : 06011

Salaries and Wages

77713	Oth Prof Sal-Mo	88,008
	Total Salaries and Wages	88,008

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	90,128

Account Name: Enterprise Initiativ

Account No : 06011

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10006011AVCO01 AVC Instructional Operations Guilbeaux, Kristine M	100.0	88,008	2,120	90,128
Object Total		88,008	2,120	90,128
Account Total		88,008	2,120	90,128

Account Name: Computer/Graphics Cl

Account No : 06020

Salaries and Wages

77712	Fac Sal-Mo	57,636
77713	Oth Prof Sal-Mo	118,044
77714	Cler,sec	123,360
77718	Other Student Wkrs	10,000
77744	Telecommunications E	480
	Total Salaries and Wages	309,520

Employee Benefits

77022	Longevity Pay	9,860
77023	Program Chairman Inc	8,400
	Total Employee Benefits	18,260

Operating Expenses

	Total Operating Expenses	
	Total Budget	327,780

Account Name: Computer/Graphics C1

Account No : 06020

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10006020MITD01 Master Instructor/Tcd Kimbrell, Cynthia E	100.0	57,636	8,400	66,036
Object Total		57,636	8,400	66,036
Oth Prof Sal-Mo				
001 10006020PMAN01 Project Manager Lozano, Diane	100.0	50,040	3,560	53,600
002 10006020NWTN01 Network Technician Palacios, Emanuel	100.0	30,000	120	30,120
003 10006020NADM01 Network Administrator Womack, Jarod W	100.0	38,004	120	38,124
Object Total		118,044	3,800	121,844
Cler,sec				
001 10006020SSEC01 Senior Secretary Brown, Dortha W	100.0	28,332	1,920	30,252
002 10006020DSEC01 Departmental Secretary Nichols, Karen M	100.0	22,056	960	23,016
003 10006020DSEC01 Departmental Secretary Persilver, Teresa L	100.0	22,128	960	23,088
004 10006020DSEC01 Departmental Secretary Williams, Susan D	100.0	25,836	2,220	28,056
005 10006020STAS01 Staff Assistant Devries, Emma A	100.0	25,008		25,008
Object Total		123,360	6,060	129,420
Account Total		299,040	18,260	317,300

Account Name: Engineering Tech Clu

Account No : 06040

Salaries and Wages

77712	Fac Sal-Mo	57,960
77718	Other Student Wkrs	5,000
77744	Telecommunications E	480
	Total Salaries and Wages	63,440

Employee Benefits

77023	Program Chairman Inc	8,400
77086	State Orp Contrib	1,659
	Total Employee Benefits	10,059

Operating Expenses

	Total Operating Expenses	
	Total Budget	73,499

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	57,960	8,400	66,360
Object Total		57,960	8,400	66,360
Account Total		57,960	8,400	66,360

Account Name: Academic/Da Cluster

Account No : 06050

Salaries and Wages

77712	Fac Sal-Mo	16,764
77744	Telecommunications E	480
	Total Salaries and Wages	17,244

Employee Benefits

77023	Program Chairman Inc	13,200
77086	State Orp Contrib	750
	Total Employee Benefits	13,950

Operating Expenses

77200	Other Oper. Expense	11,000
	Total Operating Expenses	11,000
	Total Budget	42,194

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	16,764	13,200	29,964
Object Total		16,764	13,200	29,964
Account Total		16,764	13,200	29,964

Account Name: Transportation & Ser

Account No : 06060

Salaries and Wages

77712	Fac Sal-Mo	34,932
77718	Other Student Wkrs	10,000
77744	Telecommunications E	480
	Total Salaries and Wages	45,412

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	53,812

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	34,932	8,400	43,332
Object Total		34,932	8,400	43,332
Account Total		34,932	8,400	43,332

Account Name: Aviation Cluster

Account No : 06070

Salaries and Wages

77712	Fac Sal-Mo	41,400
77714	Cler,sec	26,208
77744	Telecommunications E	480
77747	Extra Pay Classified	8,400
	Total Salaries and Wages	76,488

Employee Benefits

77022	Longevity Pay	700
77023	Program Chairman Inc	8,400
	Total Employee Benefits	9,100

Operating Expenses

77200	Other Oper. Expense	15,860
	Total Operating Expenses	15,860
	Total Budget	101,448

Account Name: Aviation Cluster

Account No : 06070

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
002 10006070DADV11 Director Rowland, James E	60.0	41,400	8,400	49,800
Object Total		41,400	8,400	49,800
Cler,sec				
001 10006070DSEC11 Departmental Secretary Peterson, Melanie A	100.0	26,208	700	26,908
Object Total		26,208	700	26,908
Account Total		67,608	9,100	76,708

Account Name: Library

Account No : 07010

Salaries and Wages

77713	Oth Prof Sal-Mo	96,120
77714	Cler,sec	27,624
77718	Other Student Wkrs	5,000
77722	Lab Assistant	29,364
	Total Salaries and Wages	158,108

Employee Benefits

77022	Longevity Pay	6,860
	Total Employee Benefits	6,860

Operating Expenses

77200	Other Oper. Expense	59,055
	Total Operating Expenses	59,055
	Total Budget	224,023

Account Name: Library

Account No : 07010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10007010DLIB01 DIR Dick, Lianna R	100.0	55,620	1,820	57,440
002 10007010LIBR01 LIBRARIAN Preece, Emily L	100.0	40,500	500	41,000
Object Total		96,120	2,320	98,440
Cler,sec				
001 10007010STAS01 Staff Assistant Dupree, Betty J	100.0	27,624	4,080	31,704
Object Total		27,624	4,080	31,704
Lab Assistant				
001 10007010CLTE01 Computer Lab Technician Brimhall, Sean H	100.0	29,364	460	29,824
Object Total		29,364	460	29,824
Account Total		153,108	6,860	159,968

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

7713	Oth Prof Sal-Mo	35,000
	Total Salaries and Wages	35,000

Employee Benefits

	Total Employee Benefits	
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Operating Expenses

77200	Other Oper. Expense	500
	Total Operating Expenses	500
	Total Budget	35,500

Account Name: Safety

Account No : 08020

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10008020COSA01 Safety Coordinator Vacant(New)	100.0	35,000	0	35,000
Object Total		35,000	0	35,000
Account Total		35,000	0	35,000

Account Name: Motor Pool

Account No : 08030

Salaries and Wages

77715	Oth Reg F/T Hourly	32,052
	Total Salaries and Wages	32,052

Employee Benefits

77022	Longevity Pay	2,640
	Total Employee Benefits	2,640

Operating Expenses

	Total Operating Expenses	
	Total Budget	34,692

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	32,052	2,640	34,692
Object Total		32,052	2,640	34,692
Account Total		32,052	2,640	34,692

Account Name: Administrative Servi

Account No : 08040

Salaries and Wages

77711 Admin Sal-Mo 45,636

Total Salaries and Wages 45,636

Employee Benefits

77022 Longevity Pay 1,660

Total Employee Benefits 1,660

Operating Expenses

77200 Other Oper. Expense 10,000

Total Operating Expenses 10,000

Total Budget 57,296

Account Name: Administrative Servi

Account No : 08040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10008040VPAS01 Vice President Dorton, Kevin W	50.0	45,636	1,660	47,296
Object Total		45,636	1,660	47,296
Account Total		45,636	1,660	47,296

Account Name: Physical Plant

Account No : 08060

Salaries and Wages

77713	Oth Prof Sal-Mo	167,988
77714	Cler,sec	54,396
77744	Telecommunications E	960
	Total Salaries and Wages	223,344

Employee Benefits

77022	Longevity Pay	7,820
	Total Employee Benefits	7,820

Operating Expenses

77200	Other Oper. Expense	48,300
	Total Operating Expenses	48,300
	Total Budget	279,464

Account Name: Physical Plant

Account No : 08060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10008060DPPL01 DIR Holder, Selby E	100.0	76,716	1,200	77,916
002 10008060ADPP01 Assistant Director Physical Plant Smiley, Rosalba B	100.0	56,664	480	57,144
003 10008060PPOM01 Phy Plant Office Manager Votaw, Helen K	100.0	34,608	2,780	37,388
Object Total		167,988	4,460	172,448
Cler,sec				
001 10008060MWCK11 Maintenance Workload Clerk Weinberger, Angela R	100.0	24,960		24,960
002 10008060ADAS01 Administrative Assistant Robert, Linda Y	100.0	29,436	3,360	32,796
Object Total		54,396	3,360	57,756
Account Total		222,384	7,820	230,204

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	57,180
	Total Operating Expenses	57,180
	Total Budget	57,180

Account Name: Facilities Planning

Account No : 08110

Salaries and Wages

77713	Oth Prof Sal-Mo	166,896
77714	Cler,sec	22,824
77744	Telecommunications E	960
	Total Salaries and Wages	190,680

Employee Benefits

77022	Longevity Pay	3,240
	Total Employee Benefits	3,240

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	195,920

Account Name: Facilities Planning

Account No : 08110

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10008110DFPC01 Director Facilities Planning & Construction Pollard, William B	100.0	67,980	2,260	70,240
002 10008110PMAN01 Project Manager Ratliff, Mitchell W	100.0	41,220	240	41,460
003 10008110CPMN01 Construction Project Manager Woodard, Jess C	100.0	57,696	20	57,716
Object Total		166,896	2,520	169,416
Cler,sec				
001 10008110STAS01 Staff Assistant Neal, Marcia B	75.0	22,824	720	23,544
Object Total		22,824	720	23,544
Account Total		189,720	3,240	192,960

Account Name: Building Maintenance

Account No : 09010

Salaries and Wages

77713	Oth Prof Sal-Mo	32,976
77715	Oth Reg F/T Hourly	117,612
77736	Overtime Pay	2,400
	Total Salaries and Wages	152,988

Employee Benefits

77022	Longevity Pay	6,100
	Total Employee Benefits	6,100

Operating Expenses

77200	Other Oper. Expense	68,050
	Total Operating Expenses	68,050
	Total Budget	227,138

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	32,976	720	33,696
Object Total		32,976	720	33,696
Oth Reg F/T Hourly				
001 10009010MSPE01 Holecek, Joseph E	100.0	26,580	420	27,000
002 10009010MFOR01 Maintenance Foreman Kolar, Frankie J	100.0	30,288	960	31,248
003 10009010MSPE01 Osborne, Ronald E	100.0	26,580	380	26,960
004 10009010MSPE01 Stinson, David	100.0	34,164	3,620	37,784
Object Total		117,612	5,380	122,992
Account Total		150,588	6,100	156,688

Account Name: Plumbing

Account No : 09011

Salaries and Wages

77713	Oth Prof Sal-Mo	36,060
77715	Oth Reg F/T Hourly	65,088
77736	Overtime Pay	2,500
77744	Telecommunications E	480
	Total Salaries and Wages	104,128

Employee Benefits

77022	Longevity Pay	520
	Total Employee Benefits	520

Operating Expenses

77200	Other Oper. Expense	60,000
	Total Operating Expenses	60,000
	Total Budget	164,648

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	36,060	240	36,300
Object Total		36,060	240	36,300
Oth Reg F/T Hourly				
001 10009011PLM101 Plumber I Chrisman, Michael S	100.0	24,600	0	24,600
002 10009011PLM101 Plumber I Edwards, Arthur D	50.0	14,532	240	14,772
003 10009011PLM101 Plumber I Perez, Manuel S	100.0	25,956	40	25,996
Object Total		65,088	280	65,368
Account Total		101,148	520	101,668

Account Name: Hvac/Electrical

Account No : 09012

Salaries and Wages

77713	Oth Prof Sal-Mo	40,104
77715	Oth Reg F/T Hourly	156,168
77736	Overtime Pay	1,000
77744	Telecommunications E	480
	Total Salaries and Wages	197,752

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	175,000
	Total Operating Expenses	175,000
	Total Budget	376,832

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	40,104	1,180	41,284
Object Total		40,104	1,180	41,284
Oth Reg F/T Hourly				
001 10009012ACM201 Ac/Refrigeration Mechanic II McDuff, Ronnie D	100.0	32,136	460	32,596
002 10009012ELE201 Electrician II Stearns, Sherman C	100.0	30,156	960	31,116
003 10009012MFOR01 Maintenance Foreman Votaw, Daryl W	100.0	36,552	1,180	37,732
004 10009012ELE201 Electrician II Williamson, James D	100.0	27,756	60	27,816
005 10009012ELE201 Electrician II Yager, John A	100.0	29,568	240	29,808
Object Total		156,168	2,900	159,068
Account Total		196,272	4,080	200,352

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	32,136
77715	Oth Reg F/T Hourly	434,172
77736	Overtime Pay	3,000
77744	Telecommunications E	480
	Total Salaries and Wages	469,788

Employee Benefits

77022	Longevity Pay	16,840
	Total Employee Benefits	16,840

Operating Expenses

77200	Other Oper. Expense	80,000
	Total Operating Expenses	80,000
	Total Budget	566,628

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	32,136	1,920	34,056
Object Total		32,136	1,920	34,056
Oth Reg F/T Hourly				
001 10010010CWK101 CUSTODIAL WORKER I Carpenter, Trisha K	100.0	19,776	720	20,496
002 10010010CWK101 CUSTODIAL WORKER I Chavez, Diana C	100.0	19,776	200	19,976
003 10010010CWK101 CUSTODIAL WORKER I Daniel, Karen C	100.0	18,540	80	18,620
004 10010010CWK101 CUSTODIAL WORKER I Irwin, Tammy L	100.0	19,776	200	19,976
005 10010010CWK201 CUSTODIAL WORKER II Johnson, Faye D	100.0	20,760	960	21,720
006 10010010CWK101 CUSTODIAL WORKER I Jordan, Lesley D	100.0	19,776	240	20,016
007 10010010CWK101 CUSTODIAL WORKER I Lascsak, Shelli D	100.0	18,540	0	18,540
008 10010010CWK101 CUSTODIAL WORKER I Sigler, Lou A	100.0	18,540	0	18,540
009 10010010CWK101 CUSTODIAL WORKER I Mitchell, Roxanne M	100.0	19,776	220	19,996
010 10010010CWK201 CUSTODIAL WORKER II Pack, Eva C	100.0	22,608	1,920	24,528
011 10010010CWK201 CUSTODIAL WORKER II Powell, Mary L	100.0	20,760	1,500	22,260
012 10010010CFOR01 CUSTODIAL FOREMAN Ramos, Betty L	100.0	27,372	2,640	30,012

Account Name: Custodial Service

Account No : 10010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
013 10010010CFOR01 CUSTODIAL FOREMAN Robb, Diana M	100.0	26,328	1,440	27,768
014 10010010CWK101 CUSTODIAL WORKER I Romo, Richard	100.0	18,540	40	18,580
015 10010010CWK101 CUSTODIAL WORKER I Rucker, Nancy L	100.0	18,540	0	18,540
016 10010010CWK101 CUSTODIAL WORKER I Sanchez, Maria G	100.0	19,776	240	20,016
017 10010010CWK101 CUSTODIAL WORKER I Taylor, Laura L	100.0	18,540	0	18,540
018 10010010CWK101 CUSTODIAL WORKER I Tucker, Christine E	100.0	18,540	1,220	19,760
019 10010010CFOR01 CUSTODIAL FOREMAN Vass, Doerte M	100.0	27,372	1,740	29,112
020 10010010CWK201 CUSTODIAL WORKER II Westbrook, Kelly A	100.0	20,760	960	21,720
021 10010010CWK101 CUSTODIAL WORKER I Wilkins, Laura C	100.0	19,776	600	20,376
Object Total		434,172	14,920	449,092
Account Total		466,308	16,840	483,148

Account Name: Grounds Maintenance

Account No : 11010

Salaries and Wages

77713	Oth Prof Sal-Mo	32,136
77715	Oth Reg F/T Hourly	191,724
77736	Overtime Pay	2,400
	Total Salaries and Wages	226,260

Employee Benefits

77022	Longevity Pay	6,460
	Total Employee Benefits	6,460

Operating Expenses

77200	Other Oper. Expense	85,100
	Total Operating Expenses	85,100
	Total Budget	317,820

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	84.3	32,136	720	32,856
Object Total		32,136	720	32,856
Oth Reg F/T Hourly				
001 10011010GRK201 GROUNDSKEEPER II Gerhardt, Jerry L	100.0	20,760	1,060	21,820
002 10011010GRK101 GROUNDSKEEPER I Glatter, Gerald L	100.0	18,540	0	18,540
003 10011010IRPL01 Irrigation Plumber Howard, Bradley M	100.0	26,604	720	27,324
004 10011010AUT101 Auto Mech I Moore, Kevin D	100.0	24,468	1,540	26,008
005 10011010GRK101 GROUNDSKEEPER I Pustejovsky, Billy C	100.0	19,776	380	20,156
006 10011010GFOR01 Grounds Foreman Rizo, Chad P	100.0	25,956	460	26,416
007 10011010GRK101 GROUNDSKEEPER I Williams, Corey S	100.0	18,540	0	18,540
008 10011010GRK101 GROUNDSKEEPER I Bennett, Charles E	100.0	18,540	1,500	20,040
009 10011010GRK101 GROUNDSKEEPER I Womack, Terry W	100.0	18,540	80	18,620
Object Total		191,724	5,740	197,464
Account Total		223,860	6,460	230,320

Account Name: College Police

Account No : 11510

Salaries and Wages

77713	Oth Prof Sal-Mo	144,660
77714	Cler,sec	73,704
77715	Oth Reg F/T Hourly	240,084
77744	Telecommunications E	960
77747	Extra Pay Classified	5,400
	Total Salaries and Wages	464,808

Employee Benefits

77020	Hazardous Duty Pay	4,970
77022	Longevity Pay	3,120
	Total Employee Benefits	8,090

Operating Expenses

77200	Other Oper. Expense	62,000
	Total Operating Expenses	62,000
	Total Budget	534,898

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	41,220	0	41,220
002 10011510DPSA01 Director Gudenau, Henry J	90.0	45,336	0	45,336
003 10011510PINV01 POLICE INVESTIGATOR Lampe, Craig A	100.0	29,364	0	29,364
004 10011510PINV01 POLICE INVESTIGATOR Luna, Rojelio H	100.0	28,740	0	28,740
Object Total		144,660	0	144,660
Cler,sec				
001 10011510STAS01 Staff Assistant Kubitza, Melissa A	100.0	27,000	480	27,480
002 10011510GNOA01 General Office Assistant Lothlen, Quintina M	100.0	23,700	0	23,700
003 10011510GNOA01 General Office Assistant Vacant (Replacement)	100.0	23,004	0	23,004
Object Total		73,704	480	74,184
Oth Reg F/T Hourly				
001 10011510PTOF01 Patrol Officer Beasley, Thomas	100.0	28,740	0	28,740
002 10011510PTOF01 Patrol Officer Cassady, Joshua C	100.0	28,740	0	28,740
003 10011510PTOF01 Patrol Officer Connell, Derek D	100.0	28,740	0	28,740
004 10011510PTOF01 Patrol Officer Guerrero, Irma L	100.0	27,900	0	27,900
005 10011510PTSR01 Patrol Sergeant Hall, Sedrick L	100.0	35,604	2,640	38,244

Account Name: College Police

Account No : 11510

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
006 10011510PTOF01 Patrol Officer Jenkins, Anthony L	100.0	27,900	0	27,900
007 10011510PTOF01 Patrol Officer Vacant (Replacement)	100.0	27,900	0	27,900
008 10011510PTSR01 Patrol Sergeant Proctor, Roman Y	100.0	34,560	0	34,560
Object Total		240,084	2,640	242,724
Account Total		458,448	3,120	461,568

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	2,450,000
	Total Operating Expenses	2,450,000
	Total Budget	2,450,000

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	244,000
	Total Operating Expenses	244,000
	Total Budget	244,000

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 & Learning Ac

Account No : 13510

Salaries and Wages

77713	Oth Prof Sal-Mo	291,948
77714	Cler,sec	31,008
	Total Salaries and Wages	322,956

Employee Benefits

77022	Longevity Pay	9,900
77086	State Orp Contrib	1,249
	Total Employee Benefits	11,149

Operating Expenses

	Total Operating Expenses	
	Total Budget	334,105

Account Name: Access & 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	29,172	960	30,132
002 10013510CDDS01 COORD Burns, Brent A	100.0	47,064	2,880	49,944
003 10013510INTE01 Interpreter Hilmers, Jackie L	100.0	35,892	2,120	38,012
004 10013510INTE01 Interpreter Jones, Billy R	100.0	24,936	420	25,356
005 10013510INTE01 Interpreter Kelly, Rachel H	100.0	29,172	700	29,872
006 10013510INTE01 Interpreter Nix, Charlotte P	100.0	29,004	960	29,964
007 10013510LDSP01 Learning Disabilities Specialist Pisar-Earrest, Barbara A	100.0	41,220	240	41,460
008 10013510INTE01 Interpreter Willett, Lynzie L	100.0	23,700	20	23,720
009 10013510INTE01 Interpreter Foster, Cynthia D	100.0	31,788	1,420	33,208
Object Total		291,948	9,720	301,668
Cler,sec				
001 10013510SSAS01 Senior Staff Assistant Pate, Tina M	100.0	31,008	180	31,188
Object Total		31,008	180	31,188
Account Total		322,956	9,900	332,856

Account Name: Group Insurance 237

Account No : 19120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 827,000

Total Employee Benefits 827,000

Operating Expenses

Total Operating Expenses

Total Budget 827,000

Account Name: Unfunded 237 Ins Act

Account No : 19129

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 194,013

Total Employee Benefits 194,013

Operating Expenses

Total Operating Expenses

Total Budget 194,013

Account Name: Retiree Grp Ins 237

Account No : 19140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 563,400

Total Employee Benefits 563,400

Operating Expenses

Total Operating Expenses

Total Budget 563,400

Account Name: Unfunded 237 Ins Ret

Account No : 19149

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	263,000
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	Total Employee Benefits	263,000
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Operating Expenses

Total Operating Expenses

	Total Budget	263,000
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Account Name: ERS 1% Fd 1

Account No : 19170

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77042 Employer PR Prem Cnt 198,650

Total Employee Benefits 198,650

Operating Expenses

Total Operating Expenses

Total Budget 198,650

Account Name: ERS 1% Fd 237

Account No : 19180

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77042	Employer PR Prem Cnt	52,000
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	Total Employee Benefits	52,000
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Operating Expenses

Total Operating Expenses

	Total Budget	52,000
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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 394,000

Total Employee Benefits 394,000

Operating Expenses

Total Operating Expenses

Total Budget 394,000

Account Name: Orp 6.0% Fd237

Account No : 19520

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77086	State Orp Contrib	129,000
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	Total Employee Benefits	129,000
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Operating Expenses

Total Operating Expenses

	Total Budget	129,000
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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	206,000
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	Total Employee Benefits	206,000
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Operating Expenses

Total Operating Expenses

	Total Budget	206,000
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Account Name: Tec Unempl Gr

Account No : 19710

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052	Unemp Comp Benefit	55,000
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	Total Employee Benefits	55,000
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Operating Expenses

Total Operating Expenses

	Total Budget	55,000
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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	18,000
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	Total Employee Benefits	18,000
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Operating Expenses

Total Operating Expenses

	Total Budget	18,000
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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	106,000
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	Total Employee Benefits	106,000
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Operating Expenses

Total Operating Expenses

	Total Budget	106,000
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Account Name: Worker's Comp 237

Account No : 19820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77062 Workers Comp. Misc 30,000

Total Employee Benefits 30,000

Operating Expenses

Total Operating Expenses

Total Budget 30,000

Appropriation - 11719

Salaries and Wages

77711	Admin Sal-Mo	544,884
77712	Fac Sal-Mo	11,385,263
77713	Oth Prof Sal-Mo	6,117,611
77714	Cler,sec	2,280,288
77715	Oth Reg F/T Hourly	1,515,696
77718	Other Student Wkrs	70,000
77722	Lab Assistant	389,892
77725	Sal-Hourly (other Ai	317,772
77732	P/T Fac Sal-Mo	192,530
77736	Overtime Pay	11,300
77744	Telecommunications E	17,760
77745	Extra Pay Academic	44,400
77746	Extra Pay Non-Academ	117,045
77747	Extra Pay Classified	13,800
	Total Salaries and Wages	23,018,241

Employee Benefits

77020	Hazardous Duty Pay	4,970
77022	Longevity Pay	384,240
77023	Program Chairman Inc	310,632
77031	Emolument & Allowanc	7,200
77041	Staff Benefits	1,847,413
77042	Employer PR Prem Cnt	250,650
77043	Oasi Matching	394,000
77052	Unemp Comp Benefit	73,000

Appropriation - 11719

77062	Workers Comp. Misc	136,000
77086	State Orp Contrib	439,138
	Total Employee Benefits	3,847,243

Operating Expenses

77200	Other Oper. Expense	5,265,739
87340	Capital Outlay (EQP)	23,000
	Total Operating Expenses	5,288,739
	Total Budget	32,154,223

Account Name: Heaf-Non-Inst Cap Eq

Account No : 02900

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	87,959
	Total Operating Expenses	87,959
	Total Budget	87,959

Account Name: Heaf-Networking Equi

Account No : 05045

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	65,000
	Total Operating Expenses	65,000
	Total Budget	65,000

Account Name: Heaf-Student Service

Account No : 06154

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	90,000
	Total Operating Expenses	90,000
	Total Budget	90,000

Account Name: Heaf-Maintenance Equ

Account No : 09090

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	165,000
	Total Operating Expenses	165,000
	Total Budget	165,000

Appropriation - HEAF

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	407,959
	Total Operating Expenses	407,959
	Total Budget	407,959

Account Name: CB-Tx Coll Work-Stud

Account No : 05015

Salaries and Wages

77719	Texas College Workst	40,684
	Total Salaries and Wages	40,684

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 40,684

Appropriation - Teog, Tx Workstudy

Salaries and Wages

77719	Texas College Workst	40,684
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	Total Salaries and Wages	40,684
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	40,684
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Account Name: CB-Dev Educ S3 Progr

Account No : 05025

Salaries and Wages

77718	Other Student Wkrs	6,000
77732	P/T Fac Sal-Mo	7,168
77757	CB-Grants	10,200
	Total Salaries and Wages	23,368

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	123,487
	Total Operating Expenses	123,487
	Total Budget	146,855

Account Name: CB-Dev Educ S3 Progr

Account No : 05025

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Fac Sal-Mo				
001 10005025INST04 Vacant (New) Instructor	50.0	3,072	0	3,072
002 10005025INST04 Vacant (New) Instructor	50.0	4,096	0	4,096
Object Total		7,168	0	7,168
Account Total		7,168	0	7,168

Appropriation - Developmental Ed Pro

Salaries and Wages

77718	Other Student Wkrs	6,000
77732	P/T Fac Sal-Mo	7,168
77757	CB-Grants	10,200
	Total Salaries and Wages	23,368

Employee Benefits

	Total Employee Benefits	
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Operating Expenses

77200	Other Oper. Expense	123,487
	Total Operating Expenses	123,487
	Total Budget	146,855

Account Name: EWC Student Services

Account No : 02400

Salaries and Wages

77713	Oth Prof Sal-Mo	52,128
77744	Telecommunications E	480
	Total Salaries and Wages	52,608

Employee Benefits

77022	Longevity Pay	1,400
	Total Employee Benefits	1,400

Operating Expenses

	Total Operating Expenses	
	Total Budget	54,008

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	38,628	1,400	40,028
002 10002400CESE01 Coordinator Enrollment Services Vacant (Replacement)	50.0	13,500	0	13,500
Object Total		52,128	1,400	53,528
Account Total		52,128	1,400	53,528

Account Name: EWC Culinary Arts

Account No : 05426

Salaries and Wages

77712	Fac Sal-Mo	132,012
	Total Salaries and Wages	132,012

Employee Benefits

	Total Employee Benefits	
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Operating Expenses

77200	Other Oper. Expense	20,000
	Total Operating Expenses	20,000
	Total Budget	152,012

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 Gates, Michael C	100.0	44,004	0	44,004
002 10005426INST01 Instructor Morgan, Evan T	100.0	45,000	0	45,000
003 10005426INST01 Instructor Vacant (New)	100.0	43,008	0	43,008
Object Total		132,012	0	132,012
Account Total		132,012	0	132,012

Account Name: EWC Air Conditioning

Account No : 05530

Salaries and Wages

77712	Fac Sal-Mo	87,168
77732	P/T Fac Sal-Mo	25,008
	Total Salaries and Wages	112,176

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	30,000
	Total Operating Expenses	30,000
	Total Budget	142,176

Account Name: EWC Air Conditioning

Account No : 05530

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005530INST01 Scott, Byron A	100.0	46,356	0	46,356
002 10005530INST01 Vacant (New)	100.0	40,812	0	40,812
Object Total		87,168	0	87,168
P/T Fac Sal-Mo				
001 10005530INST04 Vacant (New)	45.0	25,008	0	25,008
Object Total		25,008	0	25,008
Account Total		112,176	0	112,176

Account Name: EWC Welding

Account No : 05534

Salaries and Wages

77712	Fac Sal-Mo	87,864
77732	P/T Fac Sal-Mo	25,008
	Total Salaries and Wages	112,872

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	30,000
	Total Operating Expenses	30,000
	Total Budget	142,872

Account Name: EWC Welding

Account No : 05534

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005534INST01 Instructor Flener, Samara	100.0	43,812	0	43,812
002 10005534INST01 Instructor Williams, Brooke N	100.0	44,052	0	44,052
Object Total		87,864	0	87,864
P/T Fac Sal-Mo				
001 10005534INST04 Instructor Vacant(New)	45.0	25,008	0	25,008
Object Total		25,008	0	25,008
Account Total		112,872	0	112,872

Account Name: EWC Pipe Fitting

Account No : 05540

Salaries and Wages

77712	Fac Sal-Mo	71,680
77732	P/T Fac Sal-Mo	25,008
	Total Salaries and Wages	96,688

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	30,000
	Total Operating Expenses	30,000
	Total Budget	126,688

Account Name: EWC Pipe Fitting

Account No : 05540

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005540INST01 Vacant (New) Instructor	100.0	43,008	0	43,008
002 10005540INST01 Vacant (New) Instructor	67.0	28,672	0	28,672
Object Total		71,680	0	71,680
P/T Fac Sal-Mo				
001 10005540INST04 Vacant (New) Instructor	45.0	25,008	0	25,008
Object Total		25,008	0	25,008
Account Total		96,688	0	96,688

Account Name: EWC Const Bldg Elect

Account No : 05544

Salaries and Wages

77712	Fac Sal-Mo	73,048
77732	P/T Fac Sal-Mo	25,008
	Total Salaries and Wages	98,056

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	30,000
	Total Operating Expenses	30,000
	Total Budget	128,056

Account Name: EWC Const Bldg Elect

Account No : 05544

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005544INST01 Instructor Fields, George R	100.0	45,048	0	45,048
002 10005544INST01 Instructor Vacant (New)	67.0	28,000	0	28,000
Object Total		73,048	0	73,048
P/T Fac Sal-Mo				
001 10005544INST04 Instructor Vacant (New)	45.0	25,008	0	25,008
Object Total		25,008	0	25,008
Account Total		98,056	0	98,056

Account Name: EWC Bldg Constructio

Account No : 05545

Salaries and Wages

77712	Fac Sal-Mo	75,000
77732	P/T Fac Sal-Mo	25,008
	Total Salaries and Wages	100,008

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	30,000
	Total Operating Expenses	30,000
	Total Budget	130,008

Account Name: EWC Bldg Constructio

Account No : 05545

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005545INST01 Vacant (New)	100.0	45,000	0	45,000
002 10005545INST01 Vacant (New)	67.0	30,000	0	30,000
Object Total		75,000	0	75,000
P/T Fac Sal-Mo				
001 10005545INST04 Vacant (New) Instructor	45.0	25,008	0	25,008
Object Total		25,008	0	25,008
Account Total		100,008	0	100,008

Account Name: EWC Ind Sys Engineer

Account No : 05546

Salaries and Wages

77712	Fac Sal-Mo	91,356
77732	P/T Fac Sal-Mo	25,008
	Total Salaries and Wages	116,364

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	30,000
	Total Operating Expenses	30,000
	Total Budget	146,364

Account Name: EWC Ind Sys Engineer

Account No : 05546

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005546INST01 Instructor Huggins, Randall K	100.0	46,356	0	46,356
002 10005546INST01 Instructor Vacant(New)	100.0	45,000	0	45,000
Object Total		91,356	0	91,356
P/T Fac Sal-Mo				
001 10005546INST04 Instructor Vacant(New)	45.0	25,008	0	25,008
Object Total		25,008	0	25,008
Account Total		116,364	0	116,364

Account Name: EWC Furnishings TPFA

Account No : 05547

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: EWC Instruction

Account No : 05641

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: EWC Offsite Admin

Account No : 06090

Salaries and Wages

77711	Admin Sal-Mo	83,400
77712	Fac Sal-Mo	29,604
77714	Cler,sec	27,000
77744	Telecommunications E	480
	Total Salaries and Wages	140,484

Employee Benefits

77022	Longevity Pay	2,060
77023	Program Chairman Inc	8,400
	Total Employee Benefits	10,460

Operating Expenses

77200	Other Oper. Expense	55,000
	Total Operating Expenses	55,000
	Total Budget	205,944

Account Name: EWC Offsite Admin

Account No : 06090

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10006090VPHE01 Cravey, Irene	75.0	83,400	1,920	85,320
Object Total		83,400	1,920	85,320
Fac Sal-Mo				
001 10006090INTD01 Abshier, Charles S	50.0	29,604	8,400	38,004
Object Total		29,604	8,400	38,004
Cler,sec				
001 10006090STAS01 Petrie, Ryan P	100.0	27,000	140	27,140
Object Total		27,000	140	27,140
Account Total		140,004	10,460	150,464

Appropriation - Ewc

Salaries and Wages

77711	Admin Sal-Mo	83,400
77712	Fac Sal-Mo	647,732
77713	Oth Prof Sal-Mo	52,128
77714	Cler,sec	27,000
77732	P/T Fac Sal-Mo	150,048
77744	Telecommunications E	960
	Total Salaries and Wages	961,268

Employee Benefits

77022	Longevity Pay	3,460
77023	Program Chairman Inc	8,400
	Total Employee Benefits	11,860

Operating Expenses

77200	Other Oper. Expense	745,000
	Total Operating Expenses	745,000
	Total Budget	1,718,128

Account Name: FBC Student Services

Account No : 02500

Salaries and Wages

77713 Oth Prof Sal-Mo 13,500

Total Salaries and Wages 13,500

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 13,500

Account Name: FBC Student Services

Account No : 02500

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10002500ADAD01 Admissions Advisor Vacant(Replacement)	50.0	13,500	0	13,500
Object Total		13,500	0	13,500
Account Total		13,500	0	13,500

Account Name: FBC

Account No : 05661

Salaries and Wages

77714	Cler,sec	54,060
	Total Salaries and Wages	54,060

Employee Benefits

77022	Longevity Pay	4,440
	Total Employee Benefits	4,440

Operating Expenses

77200	Other Oper. Expense	12,224
	Total Operating Expenses	12,224
	Total Budget	70,724

Account Name: FBC

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	31,596	1,440	33,036
002 10005661DSEC01 Departmental Secretary Groves, Deborah	100.0	22,464	3,000	25,464
Object Total		54,060	4,440	58,500
Account Total		54,060	4,440	58,500

Account Name: FBC A/C & Refrig

Account No : 05971

Salaries and Wages

77712	Fac Sal-Mo	82,860
77732	P/T Fac Sal-Mo	25,008
	Total Salaries and Wages	107,868

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	16,640
87340	Capital Outlay (EQP)	17,000
	Total Operating Expenses	33,640
	Total Budget	141,508

Account Name: FBC A/C & Refrig

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	42,048	0	42,048
002 10005971INST01 Instructor Vacant (New)	100.0	40,812	0	40,812
Object Total		82,860	0	82,860
P/T Fac Sal-Mo				
001 10005971INST04 Instructor Vacant (New)	45.0	25,008	0	25,008
Object Total		25,008	0	25,008
Account Total		107,868	0	107,868

Account Name: FBC Diesel Equ Tech

Account No : 05972

Salaries and Wages

77712	Fac Sal-Mo	113,700
77732	P/T Fac Sal-Mo	25,008
77744	Telecommunications E	480
	Total Salaries and Wages	139,188

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	35,090
87340	Capital Outlay (EQP)	26,655
	Total Operating Expenses	61,745
	Total Budget	209,333

Account Name: FBC Diesel Equ Tech

Account No : 05972

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10005972INTD01 Instructor/Tcd Abshier, Charles S	50.0	29,604	8,400	38,004
002 10005972INST01 Instructor Peacock, Billy P	100.0	42,048	0	42,048
003 10005972INST01 Instructor Voelkel, Gary M	100.0	42,048	0	42,048
Object Total		113,700	8,400	122,100
P/T Fac Sal-Mo				
001 10005972INST04 Instructor Vacant(New)	45.0	25,008	0	25,008
Object Total		25,008	0	25,008
Account Total		138,708	8,400	147,108

Account Name: FBC Mech Engin Tech

Account No : 05973

Salaries and Wages

77712	Fac Sal-Mo	86,304
77732	P/T Fac Sal-Mo	25,008
	Total Salaries and Wages	111,312

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	32,900
87340	Capital Outlay (EQP)	40,000
	Total Operating Expenses	72,900
	Total Budget	186,612

Account Name: FBC Mech Engin Tech

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	45,492	2,400	47,892
002 10005973INST01 Instructor Vacant (New)	100.0	40,812	0	40,812
Object Total		86,304	2,400	88,704
P/T Fac Sal-Mo				
001 10005973INST04 Instructor Vacant (New)	45.0	25,008	0	25,008
Object Total		25,008	0	25,008
Account Total		111,312	2,400	113,712

Account Name: FBC Offsite Admin

Account No : 06091

Salaries and Wages

77711 Admin Sal-Mo 27,804

Total Salaries and Wages 27,804

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 27,804

Account Name: FBC Offsite Admin

Account No : 06091

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10006091VPHE01 Vice President Higher Education Centers Cravey, Irene	25.0	27,804	0	27,804
Object Total		27,804	0	27,804
Account Total		27,804	0	27,804

Appropriation - Fbc

Salaries and Wages

77711	Admin Sal-Mo	27,804
77712	Fac Sal-Mo	282,864
77713	Oth Prof Sal-Mo	13,500
77714	Cler,sec	54,060
77732	P/T Fac Sal-Mo	75,024
77744	Telecommunications E	480
	Total Salaries and Wages	453,732

Employee Benefits

77022	Longevity Pay	4,440
77023	Program Chairman Inc	10,800
	Total Employee Benefits	15,240

Operating Expenses

77200	Other Oper. Expense	96,854
87340	Capital Outlay (EQP)	83,655
	Total Operating Expenses	180,509
	Total Budget	649,481

Account Name: Group Insurance Gen

Account No : 19110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits

2,719,497

Total Employee Benefits

2,719,497

Operating Expenses

Total Operating Expenses

Total Budget

2,719,497

Account Name: Group Insurance Reti

Account No : 19130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 1,892,348

Total Employee Benefits 1,892,348

Operating Expenses

Total Operating Expenses

Total Budget 1,892,348

Appropriation - Staff Benefits

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits

4,611,845

Total Employee Benefits

4,611,845

Operating Expenses

Total Operating Expenses

Total Budget

4,611,845

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	1,352,935
	Total Operating Expenses	1,352,935
	Total Budget	1,352,935

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	17,581
	Total Operating Expenses	17,581
	Total Budget	17,581

Account Name: Guidance Exam Serv

Account No : 31030

Salaries and Wages

77713	Oth Prof Sal-Mo	40,980
77718	Other Student Wkrs	5,700
	Total Salaries and Wages	46,680

Employee Benefits

77022	Longevity Pay	1,200
77041	Staff Benefits	17,215
	Total Employee Benefits	18,415

Operating Expenses

77100	Travel Expenses	3,625
77200	Other Oper. Expense	74,250
	Total Operating Expenses	77,875
	Total Budget	142,970

Account Name: Guidance Exam Serv

Account No : 31030

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10031030CSTU01 Counselor, Student Gordon-Armstead, Karen B	100.0	40,980	1,200	42,180
Object Total		40,980	1,200	42,180
Account Total		40,980	1,200	42,180

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

Account No : 31330

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: STEM CAMP

Account No : 31721

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	8,072
	Total Operating Expenses	8,072
	Total Budget	8,072

Account Name: Fuel Cell Local Fund

Account No : 31740

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	2,200
	Total Operating Expenses	2,200
	Total Budget	2,200

Account Name: Idc-Grants

Account No : 31920

Salaries and Wages

77713	Oth Prof Sal-Mo	110,004
77746	Extra Pay Non-Academ	2,400
	Total Salaries and Wages	112,404

Employee Benefits

77022	Longevity Pay	520
77041	Staff Benefits	45,600
77086	State Orp Contrib	831
	Total Employee Benefits	46,951

Operating Expenses

77100	Travel Expenses	7,000
77200	Other Oper. Expense	20,000
	Total Operating Expenses	27,000
	Total Budget	186,355

Account Name: Idc-Grants

Account No : 31920

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10031920PMAN11 Project Manager Guenat, Kenneth W	100.0	50,448	520	50,968
002 10031920AVP101 Associate Vice President Inst. Advancement Reily, Cynthia M	50.0	28,608	0	28,608
003 10031920CFGR01 Coordinator of Federal Grants Pulliam, Sandra K	50.0	30,948	0	30,948
Object Total		110,004	520	110,524
Account Total		110,004	520	110,524

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	400
77200	Other Oper. Expense	100
	Total Operating Expenses	500
	Total Budget	500

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	38,640
77714	Cler,sec	14,952
	Total Salaries and Wages	53,592

Employee Benefits

77041	Staff Benefits	22,510
	Total Employee Benefits	22,510

Operating Expenses

77100	Travel Expenses	6,000
77200	Other Oper. Expense	16,850
	Total Operating Expenses	22,850
	Total Budget	98,952

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	15,456	0	15,456
002 10031960FOAN01 Financial Operations Analyst Tweedy, Amanda J	49.0	23,184	0	23,184
Object Total		38,640	0	38,640
Cler, sec				
001 10031960ACA201 Accounting Assistant II Ragsdale, Vivian D	65.0	14,952	0	14,952
Object Total		14,952	0	14,952
Account Total		53,592	0	53,592

Account Name: Air Traffic Control

Account No : 31971

Salaries and Wages

77735	P/T Oth Reg Hourly	46,800
	Total Salaries and Wages	46,800

Employee Benefits

77041	Staff Benefits	15,000
	Total Employee Benefits	15,000

Operating Expenses

77200	Other Oper. Expense	37,000
87340	Capital Outlay (EQP)	6,000
	Total Operating Expenses	43,000
	Total Budget	104,800

Account Name: Air Traffic Control

Account No : 31971

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Oth Reg Hourly				
001 10031971SMSP01 Simulator Specialist Adams, Arnold R	75.0	23,400	0	23,400
002 10031971SMSP01 Simulator Specialist Sparks, Robert M	75.0	23,400	0	23,400
Object Total		46,800	0	46,800
Account Total		46,800	0	46,800

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	3,500
	Total Operating Expenses	3,500
	Total Budget	3,500

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

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

Account Name: Library Copier

Account No : 33200

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	4,800
	Total Operating Expenses	4,800
	Total Budget	4,800

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

Account Name: CC Continuing Educat

Account No : 34180

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: Publications

Account No : 34300

Salaries and Wages

77713	Oth Prof Sal-Mo	62,976
	Total Salaries and Wages	62,976

Employee Benefits

77022	Longevity Pay	720
77041	Staff Benefits	26,450
	Total Employee Benefits	27,170

Operating Expenses

77200	Other Oper. Expense	26,160
	Total Operating Expenses	26,160
	Total Budget	116,306

Account Name: Publications

Account No : 34300

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10034300DPCG01 Desk Top Publishing/Computer Graphics Specialist Arsiaga, Grace F	100.0	30,000	480	30,480
002 10034300PUED01 Publishing Editor Wraight, Anastasia	100.0	32,976	240	33,216
Object Total		62,976	720	63,696
Account Total		62,976	720	63,696

Account Name: Flight Training Inc

Account No : 34390

Salaries and Wages

77714	Cler,sec	24,000
77715	Oth Reg F/T Hourly	90,168
77732	P/T Fac Sal-Mo	390,000
	Total Salaries and Wages	504,168

Employee Benefits

77022	Longevity Pay	1,480
77041	Staff Benefits	211,750
	Total Employee Benefits	213,230

Operating Expenses

77100	Travel Expenses	7,500
77200	Other Oper. Expense	1,225,000
87340	Capital Outlay (EQP)	50,000
	Total Operating Expenses	1,282,500
	Total Budget	1,999,898

Account Name: Flight Training Inc

Account No : 34390

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 10034390STAS01 Staff Assistant Vacant (Replacement)	100.0	24,000	0	24,000
Object Total		24,000	0	24,000
Oth Reg F/T Hourly				
001 10034390DACM01 Director Aircraft Maintenance Young, James W	100.0	54,804	1,480	56,284
002 10034390AMT101 Aircraft Maintenance Technician I Dixon, Eric A	100.0	35,364		35,364
Object Total		90,168	1,480	91,648
P/T Fac Sal-Mo				
001 10034390INST02 Instructor Booth, Frank H	50.0	30,000	0	30,000
002 10034390INST02 Instructor Vacant (Replacement)	50.0	30,000	0	30,000
003 10034390INST02 Instructor Givens, Christopher D	50.0	30,000	0	30,000
004 10034390INST02 Instructor Head, Jesse R	50.0	30,000	0	30,000
005 10034390INST02 Instructor Marker, Aaron W	50.0	30,000	0	30,000
006 10034390INST02 Instructor Montgomery, Rosalyn P	50.0	30,000	0	30,000
007 10034390INST02 Instructor Mullins, Wesley J	50.0	30,000	0	30,000
008 10034390INST02 Instructor Rouse, Adam J	50.0	30,000	0	30,000
009 10034390INST02 Instructor Taylor, Christopher C	50.0	30,000	0	30,000

Account Name: Flight Training Inc

Account No : 34390

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
010 10034390INST02 Instructor Vazquez, Christian	50.0	30,000	0	30,000
011 10034390INST02 Instructor Vacant (Replacement)	50.0	30,000	0	30,000
012 10034390INST02 Instructor Vacant (Replacement)	50.0	30,000	0	30,000
013 10034390INST01 Instructor Vacant (Replacement)	50.0	30,000	0	30,000
Object Total		390,000	0	390,000
Account Total		504,168	1,480	505,648

Account Name: CC Workforce Develop

Account No : 34540

Salaries and Wages

77713	Oth Prof Sal-Mo	110,865
	Total Salaries and Wages	110,865

Employee Benefits

77022	Longevity Pay	720
77041	Staff Benefits	46,565
	Total Employee Benefits	47,285

Operating Expenses

	Total Operating Expenses	
	Total Budget	158,150

Account Name: CC Workforce Develop

Account No : 34540

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10034540PMAN01 Project Manager Knight, Anita A	80.0	50,448	480	50,928
002 10034540PMAN01 Project Manager Donley, Charles L	100.0	60,417	240	60,657
Object Total		110,865	720	111,585
Account Total		110,865	720	111,585

Account Name: Plumbing & Pipefitte

Account No : 34616

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Cmt-Pro-Skills

Account No : 34619

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: Summer Seminar C a D

Account No : 34623

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	700
	Total Operating Expenses	700
	Total Budget	700

Account Name: CC Ind.Trn-Oper.Expe

Account No : 34626

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: Envir.Hlth/Sfty. *it

Account No : 34627

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Cst Special Account

Account No : 34633

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: I M M Special

Account No : 34634

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

Account Name: Cisco Training

Account No : 34635

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Aer-Industrial Trn

Account No : 34637

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	4,500
	Total Operating Expenses	4,500
	Total Budget	4,500

Account Name: Avionics Repair

Account No : 34639

Salaries and Wages

77713	Oth Prof Sal-Mo	77,256
77746	Extra Pay Non-Academ	5,000
	Total Salaries and Wages	82,256

Employee Benefits

77022	Longevity Pay	1,920
77041	Staff Benefits	32,445
	Total Employee Benefits	34,365

Operating Expenses

77200	Other Oper. Expense	20,000
	Total Operating Expenses	20,000
	Total Budget	136,621

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	77,256	1,920	79,176
Object Total		77,256	1,920	79,176
Account Total		77,256	1,920	79,176

Account Name: S.W.Bell Training *

Account No : 34649

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: 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: 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: Retirees Insurance R

Account No : 35040

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 40,000

Total Employee Benefits 40,000

Operating Expenses

Total Operating Expenses

Total Budget 40,000

Account Name: Printing Operations

Account No : 35911

Salaries and Wages

77714	Cler,sec	26,412
77715	Oth Reg F/T Hourly	22,128
	Total Salaries and Wages	48,540

Employee Benefits

77022	Longevity Pay	4,500
77041	Staff Benefits	22,275
	Total Employee Benefits	26,775

Operating Expenses

77200	Other Oper. Expense	75,000
87340	Capital Outlay (EQP)	9,000
	Total Operating Expenses	84,000
	Total Budget	159,315

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	26,412	3,160	29,572
Object Total		26,412	3,160	29,572
Oth Reg F/T Hourly				
001 10035911BISP01 Bindery Specialist Holt, Debra A	100.0	22,128	1,340	23,468
Object Total		22,128	1,340	23,468
Account Total		48,540	4,500	53,040

Other Funds - Designated Funds

Salaries and Wages

77713	Oth Prof Sal-Mo	440,721
77714	Cler, sec	65,364
77715	Oth Reg F/T Hourly	112,296
77718	Other Student Wkrs	5,700
77732	P/T Fac Sal-Mo	390,000
77735	P/T Oth Reg Hourly	46,800
77746	Extra Pay Non-Academ	7,400
	Total Salaries and Wages	1,068,281

Employee Benefits

77022	Longevity Pay	11,060
77041	Staff Benefits	479,810
77052	Unemp Comp Benefit	20,000
77086	State Orp Contrib	831
	Total Employee Benefits	511,701

Operating Expenses

77100	Travel Expenses	26,725
77200	Other Oper. Expense	3,064,248
87340	Capital Outlay (EQP)	65,000
	Total Operating Expenses	3,155,973
	Total Budget	4,735,955

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	21,500
	Total Operating Expenses	21,500
	Total Budget	21,500

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

Account Name: DT-Student Success

Account No : 30110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,500
77200	Other Oper. Expense	6,240
	Total Operating Expenses	7,740
	Total Budget	7,740

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	5,250
77200	Other Oper. Expense	31,500
	Total Operating Expenses	36,750
	Total Budget	36,750

Account Name: DT-Money Management

Account No : 30180

Salaries and Wages

77714	Cler,sec	48,804
	Total Salaries and Wages	48,804

Employee Benefits

77022	Longevity Pay	1,200
77041	Staff Benefits	20,500
	Total Employee Benefits	21,700

Operating Expenses

77100	Travel Expenses	1,458
77200	Other Oper. Expense	48,198
	Total Operating Expenses	49,656
	Total Budget	120,160

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 Barnes, Amber M	100.0	22,800	0	22,800
002 10030180MMCA01 Money Management Center Advisor Dannelley, Thomas A	100.0	26,004	1,200	27,204
Object Total		48,804	1,200	50,004
Account Total		48,804	1,200	50,004

Account Name: DT-Recruitment

Account No : 30210

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	22,500
77200	Other Oper. Expense	20,500
	Total Operating Expenses	43,000
	Total Budget	43,000

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

Account Name: DT-Financial Account

Account No : 31110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	850
77200	Other Oper. Expense	900
	Total Operating Expenses	1,750
	Total Budget	1,750

Account Name: DT-Chan/Pres Discret

Account No : 31130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	15,500
77200	Other Oper. Expense	78,000
	Total Operating Expenses	93,500
	Total Budget	93,500

Account Name: DT-Enrollment Manage

Account No : 31180

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	7,000
	Total Operating Expenses	9,000
	Total Budget	9,000

Account Name: DT-Student Developme

Account No : 31610

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	14,000
77200	Other Oper. Expense	20,000
	Total Operating Expenses	34,000
	Total Budget	34,000

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

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

Account Name: DT-Marketing & Commu

Account No : 31640

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	3,000
77200	Other Oper. Expense	235,000
	Total Operating Expenses	238,000
	Total Budget	238,000

Account Name: DT-Events

Account No : 31645

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	18,200
	Total Operating Expenses	18,200
	Total Budget	18,200

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

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	6,650
77200	Other Oper. Expense	75,000
	Total Operating Expenses	81,650
	Total Budget	81,650

Account Name: DT-Fin Servs/Busines

Account No : 31840

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	300
77200	Other Oper. Expense	500
	Total Operating Expenses	800
	Total Budget	800

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

Account Name: DT-Student Accountin

Account No : 32020

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,100
	Total Operating Expenses	1,100
	Total Budget	1,100

Account Name: DT-Student Id Cards

Account No : 32040

Salaries and Wages

77713	Oth Prof Sal-Mo	44,136
77714	Cler,sec	22,044
	Total Salaries and Wages	66,180

Employee Benefits

77022	Longevity Pay	2,460
77041	Staff Benefits	26,472
	Total Employee Benefits	28,932

Operating Expenses

77100	Travel Expenses	250
77200	Other Oper. Expense	22,460
	Total Operating Expenses	22,710
	Total Budget	117,822

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	44,136	2,380	46,516
Object Total		44,136	2,380	46,516
Cler,sec				
001 10032040STAS01 Staff Assistant Valadez, Robin N	100.0	22,044	80	22,124
Object Total		22,044	80	22,124
Account Total		66,180	2,460	68,640

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	
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Operating Expenses

77200	Other Oper. Expense	7,797
	Total Operating Expenses	7,797
	Total Budget	9,797

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	73,000
	Total Operating Expenses	73,000
	Total Budget	73,000

Account Name: DT-Purchasing

Account No : 32092

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-Contract Administ

Account No : 32094

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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	5,000
77200	Other Oper. Expense	13,000
	Total Operating Expenses	18,000
	Total Budget	18,000

Account Name: DT-Student Graduatio

Account No : 32140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-Student Services

Account No : 32300

Salaries and Wages

77711	Admin Sal-Mo	9,744
77753	Gift Card Stipend	300
	Total Salaries and Wages	10,044

Employee Benefits

77041	Staff Benefits	4,000
	Total Employee Benefits	4,000

Operating Expenses

77100	Travel Expenses	3,900
77200	Other Oper. Expense	7,925
	Total Operating Expenses	11,825
	Total Budget	25,869

Account Name: DT-Student Services

Account No : 32300

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10032300VPSD01 Vice President of Student Development Patterson, Sarah S	11.0	9,744	0	9,744
Object Total		9,744	0	9,744
Account Total		9,744	0	9,744

Account Name: DT-Dean of Students

Account No : 32330

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,300
77200	Other Oper. Expense	1,500
	Total Operating Expenses	3,800
	Total Budget	3,800

Account Name: DT-Enterprise Initia

Account No : 33011

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

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	4,700
77200	Other Oper. Expense	9,500
	Total Operating Expenses	14,200
	Total Budget	14,200

Account Name: DT-Fin Aid Call Ctr

Account No : 33145

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-Institutional Res

Account No : 33245

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,500
77200	Other Oper. Expense	29,800
	Total Operating Expenses	34,300
	Total Budget	34,300

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

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

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

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	189,000
	Total Operating Expenses	189,000
	Total Budget	189,000

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	37,000
	Total Operating Expenses	37,000
	Total Budget	37,000

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	68,000
	Total Operating Expenses	68,000
	Total Budget	68,000

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	10,500
	Total Operating Expenses	10,500
	Total Budget	10,500

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

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
	Total Operating Expenses	10,000
	Total Budget	10,000

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-Phi Theta Kappa

Account No : 34257

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,700
77200	Other Oper. Expense	4,900
	Total Operating Expenses	9,600
	Total Budget	9,600

Account Name: DT-Safety

Account No : 34271

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,200
	Total Operating Expenses	3,200
	Total Budget	3,200

Account Name: DT-Student Life

Account No : 34281

Salaries and Wages

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

Employee Benefits

	Total Employee Benefits	
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Operating Expenses

77100	Travel Expenses	1,500
77200	Other Oper. Expense	11,000
	Total Operating Expenses	12,500
	Total Budget	16,500

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

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

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	100,000
	Total Operating Expenses	100,000
	Total Budget	100,000

Account Name: DT-Technical Math

Account No : 35111

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	13,440
	Total Operating Expenses	13,440
	Total Budget	13,440

Account Name: DT-Technical Physics

Account No : 35112

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,450
	Total Operating Expenses	2,450
	Total Budget	2,450

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	3,000
77200	Other Oper. Expense	41,650
	Total Operating Expenses	44,650
	Total Budget	44,650

Account Name: DT-Sys Implementatio

Account No : 35115

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,200
77200	Other Oper. Expense	10,520
	Total Operating Expenses	14,720
	Total Budget	14,720

Account Name: DT-General Technolog

Account No : 35118

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,350
	Total Operating Expenses	5,350
	Total Budget	5,350

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	8,585
	Total Operating Expenses	8,585
	Total Budget	8,585

Account Name: DT-Placement

Account No : 35150

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,320
77200	Other Oper. Expense	6,950
	Total Operating Expenses	9,270
	Total Budget	9,270

Account Name: DT-Academic Science

Account No : 35212

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	6,850
	Total Operating Expenses	6,850
	Total Budget	6,850

Account Name: DT-Business Manageme

Account No : 35214

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-Academic English

Account No : 35217

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,050
	Total Operating Expenses	5,050
	Total Budget	5,050

Account Name: DT-Quality Enhanceme

Account No : 35325

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	12,000
77200	Other Oper. Expense	7,500
	Total Operating Expenses	19,500
	Total Budget	19,500

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	32,010
	Total Operating Expenses	32,010
	Total Budget	32,010

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

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	24,600
	Total Operating Expenses	24,600
	Total Budget	24,600

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	3,500
77200	Other Oper. Expense	15,000
	Total Operating Expenses	18,500
	Total Budget	18,500

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	43,650
	Total Operating Expenses	43,650
	Total Budget	43,650

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	22,500
	Total Operating Expenses	22,500
	Total Budget	22,500

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

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	31,680
	Total Operating Expenses	31,680
	Total Budget	31,680

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	33,100
	Total Operating Expenses	33,100
	Total Budget	33,100

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	43,750
	Total Operating Expenses	43,750
	Total Budget	43,750

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	130,000
	Total Operating Expenses	130,000
	Total Budget	130,000

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

Account Name: DT-ICR

Account No : 35527

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	34,850
	Total Operating Expenses	34,850
	Total Budget	34,850

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	16,050
	Total Operating Expenses	16,050
	Total Budget	16,050

Account Name: DT-Bldg Construction

Account No : 35610

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	43,700
	Total Operating Expenses	43,700
	Total Budget	43,700

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	15,085
	Total Operating Expenses	15,085
	Total Budget	15,085

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	35,900
	Total Operating Expenses	35,900
	Total Budget	35,900

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	44,400
	Total Operating Expenses	44,400
	Total Budget	44,400

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	21,350
	Total Operating Expenses	21,350
	Total Budget	21,350

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	27,850
	Total Operating Expenses	27,850
	Total Budget	27,850

Account Name: DT-Pharmacy Tech

Account No : 35631

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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	20,950
	Total Operating Expenses	20,950
	Total Budget	20,950

Account Name: DT-Chemical Technolo

Account No : 35711

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: DT-Dental Assistant

Account No : 35712

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	21,220
	Total Operating Expenses	21,220
	Total Budget	21,220

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	17,800
	Total Operating Expenses	17,800
	Total Budget	17,800

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	24,767
	Total Operating Expenses	24,767
	Total Budget	24,767

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	23,700
	Total Operating Expenses	23,700
	Total Budget	23,700

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	21,820
	Total Operating Expenses	21,820
	Total Budget	21,820

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	5,000
77200	Other Oper. Expense	10,000
	Total Operating Expenses	15,000
	Total Budget	15,000

Account Name: DT-Outreach

Account No : 35975

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	5,000
	Total Operating Expenses	10,000
	Total Budget	10,000

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	22,000
77200	Other Oper. Expense	9,600
	Total Operating Expenses	31,600
	Total Budget	31,600

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	47,850
77200	Other Oper. Expense	3,750
	Total Operating Expenses	51,600
	Total Budget	51,600

Account Name: DT-Transportation &

Account No : 36060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	39,450
77200	Other Oper. Expense	13,500
	Total Operating Expenses	52,950
	Total Budget	52,950

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

Account Name: DT-EWC Offsite Admin

Account No : 36090

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	13,000
77200	Other Oper. Expense	10,000
	Total Operating Expenses	23,000
	Total Budget	23,000

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	31,840
77200	Other Oper. Expense	75,100
	Total Operating Expenses	106,940
	Total Budget	106,940

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

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

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	
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Operating Expenses

77100	Travel Expenses	4,200
77200	Other Oper. Expense	8,870
	Total Operating Expenses	13,070
	Total Budget	23,070

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	85,404
77718	Other Student Wkrs	5,500
	Total Salaries and Wages	90,904

Employee Benefits

77022	Longevity Pay	220
77041	Staff Benefits	35,870
	Total Employee Benefits	36,090

Operating Expenses

77200	Other Oper. Expense	20,650
	Total Operating Expenses	20,650
	Total Budget	147,644

Account Name: DT-Health Service

Account No : 36420

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10036420PNUR01 Professional Nurse (rn) Kaska, Misty R	100.0	38,004	0	38,004
002 10036420DSHS01 Dir Melendez, Celeste R	100.0	47,400	220	47,620
Object Total		85,404	220	85,624
Account Total		85,404	220	85,624

Account Name: DT-Intramural Progra

Account No : 36430

Salaries and Wages

77713	Oth Prof Sal-Mo	63,012
	Total Salaries and Wages	63,012

Employee Benefits

77022	Longevity Pay	2,140
77041	Staff Benefits	26,465
	Total Employee Benefits	28,605

Operating Expenses

77200	Other Oper. Expense	44,300
87340	Capital Outlay (EQP)	25,000
	Total Operating Expenses	69,300
	Total Budget	160,917

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	35,544	460	36,004
002 10036430SCRC01 Supv Rice, Robert L	100.0	27,468	1,680	29,148
Object Total		63,012	2,140	65,152
Account Total		63,012	2,140	65,152

Account Name: DT-Student Activitie

Account No : 36440

Salaries and Wages

77714	Cler,sec	27,000
77718	Other Student Wkrs	15,000
	Total Salaries and Wages	42,000

Employee Benefits

77022	Longevity Pay	720
77041	Staff Benefits	11,340
	Total Employee Benefits	12,060

Operating Expenses

77200	Other Oper. Expense	46,000
	Total Operating Expenses	46,000
	Total Budget	100,060

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 Cleveland, Earnest R	100.0	27,000	720	27,720
Object Total		27,000	720	27,720
Account Total		27,000	720	27,720

Account Name: DT-Student Orientati

Account No : 36460

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-Student Publicati

Account No : 36470

Salaries and Wages

77713	Oth Prof Sal-Mo	33,636
77718	Other Student Wkrs	5,000
	Total Salaries and Wages	38,636

Employee Benefits

77022	Longevity Pay	720
77041	Staff Benefits	14,125
	Total Employee Benefits	14,845

Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	63,481

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	33,636	720	34,356
Object Total		33,636	720	34,356
Account Total		33,636	720	34,356

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	27,950
	Total Operating Expenses	27,950
	Total Budget	27,950

Account Name: DT-Student Union

Account No : 36540

Salaries and Wages

77715	Oth Reg F/T Hourly	39,552
	Total Salaries and Wages	39,552

Employee Benefits

77022	Longevity Pay	800
77041	Staff Benefits	19,370
	Total Employee Benefits	20,170

Operating Expenses

77200	Other Oper. Expense	210,000
	Total Operating Expenses	210,000
	Total Budget	269,722

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	19,776	180	19,956
002 10036540CWK101 Custodial Worker I Woodward, Paula R	100.0	19,776	620	20,396
Object Total		39,552	800	40,352
Account Total		39,552	800	40,352

Account Name: DT-Attorney

Account No : 37106

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,500
77200	Other Oper. Expense	4,000
	Total Operating Expenses	5,500
	Total Budget	5,500

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

Account Name: DT IT Shared Expense

Account No : 37603

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	66,793
	Total Operating Expenses	66,793
	Total Budget	66,793

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

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

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	2,500
77200	Other Oper. Expense	10,000
	Total Operating Expenses	12,500
	Total Budget	12,500

Account Name: DT-IT Operating-Main

Account No : 38050

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	50,672
	Total Operating Expenses	50,672
	Total Budget	50,672

Account Name: DT-IT Support Operat

Account No : 38052

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	30,500
77200	Other Oper. Expense	59,891
	Total Operating Expenses	90,391
	Total Budget	90,391

Account Name: DT-IT Program Develo

Account No : 38053

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	24,400
77200	Other Oper. Expense	36,850
	Total Operating Expenses	61,250
	Total Budget	61,250

Account Name: DT-Physical Plant

Account No : 38060

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-Facilities Planni

Account No : 38110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,500
77200	Other Oper. Expense	5,000
	Total Operating Expenses	6,500
	Total Budget	6,500

Account Name: DT-Plumbing

Account No : 39011

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

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

Other Funds - Designated Tuition

Salaries and Wages

77711	Admin Sal-Mo	9,744
77713	Oth Prof Sal-Mo	226,188
77714	Cler, sec	97,848
77715	Oth Reg F/T Hourly	39,552
77718	Other Student Wkrs	45,500
77753	Gift Card Stipend	300
	Total Salaries and Wages	419,132

Employee Benefits

77022	Longevity Pay	8,260
77041	Staff Benefits	158,622
	Total Employee Benefits	166,882

Operating Expenses

77100	Travel Expenses	396,718
77200	Other Oper. Expense	3,630,028
87340	Capital Outlay (EQP)	25,000
	Total Operating Expenses	4,051,746
	Total Budget	4,637,760

Account Name: DT-EWC Student Servi

Account No : 32400

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	13,000
	Total Operating Expenses	15,000
	Total Budget	15,000

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

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	10,000
77200	Other Oper. Expense	5,000
	Total Operating Expenses	15,000
	Total Budget	15,000

Account Name: DT-EWC 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

Other Funds - Dt Ewc

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	12,000
77200	Other Oper. Expense	133,000
	Total Operating Expenses	145,000
	Total Budget	145,000

Account Name: DT-FBC Student Servi

Account No : 32500

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-FBC Instruction

Account No : 35661

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	8,000
77200	Other Oper. Expense	10,000
	Total Operating Expenses	18,000
	Total Budget	18,000

Account Name: DT-FBC Facilities

Account No : 36041

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	80,000
	Total Operating Expenses	80,000
	Total Budget	80,000

Other Funds - Dt Fbc

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	10,000
77200	Other Oper. Expense	95,000
	Total Operating Expenses	105,000
	Total Budget	105,000

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	38,316
77715	Oth Reg F/T Hourly	168,300
77718	Other Student Wkrs	36,000
77735	P/T Oth Reg Hourly	15,504
	Total Salaries and Wages	258,120

Employee Benefits

77022	Longevity Pay	3,260
77041	Staff Benefits	95,000
	Total Employee Benefits	98,260

Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	642,000
87340	Capital Outlay (EQP)	10,000
	Total Operating Expenses	653,000
	Total Budget	1,009,380

Account Name: Food Service

Account No : 41040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10041040MFSV01 Manager Food Services Mengelkamp, Karen R	100.0	38,316	1,440	39,756
Object Total		38,316	1,440	39,756
Oth Reg F/T Hourly				
001 10041040PRCO01 Prep Cook Alexander, Laura B	100.0	18,720	0	18,720
002 10041040CASH01 Dining Room Cashier Humphries, Tolena L	100.0	18,720	0	18,720
003 10041040CASH01 Dining Room Cashier Benoit, Crystal A	100.0	20,520	480	21,000
004 10041040SCHF01 Sous Chef Hicks, Cindy A	100.0	26,580	720	27,300
005 10041040SCHF01 Sous Chef Ortiz, Lora A	100.0	25,800	140	25,940
006 10041040PRCO01 Prep Cook Price, Patty L	100.0	18,720	0	18,720
007 10041040PRCO01 Prep Cook Vicinais, Maria M	100.0	20,520	480	21,000
008 10041040PRCO01 Prep Cook Vacant(New)	100.0	18,720	0	18,720
Object Total		168,300	1,820	170,120
P/T Oth Reg Hourly				
001 10041040COO103 Cook I Duffy, Nicole C	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

Account Name: Food Service

Account No : 41040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		15,504	0	15,504
Account Total		222,120	3,260	225,380

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

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	87,660
77714	Cler,sec	101,484
77746	Extra Pay Non-Academ	5,000
77747	Extra Pay Classified	7,000
	Total Salaries and Wages	201,144

Employee Benefits

77022	Longevity Pay	7,240
77041	Staff Benefits	76,460
77086	State Orp Contrib	721
	Total Employee Benefits	84,421

Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	1,725,000
87340	Capital Outlay (EQP)	25,000
	Total Operating Expenses	1,755,000
	Total Budget	2,040,565

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	34,860	500	35,360
002 10041320MBKS01 Manager of Bookstore Guercio, Greg	81.5	52,800	960	53,760
Object Total		87,660	1,460	89,120
Cler,sec				
001 10041320ISPE01 INVENTORY SPECIALIST Alvarez, Jennette	100.0	25,596	1,080	26,676
002 10041320BCSA01 Bookstore Customer Service Associate Chavez, Richard S	100.0	25,224	3,600	28,824
003 10041320BOAS01 Bookstore Operations Associate Rose, Jennifer	100.0	27,660	480	28,140
004 10041320BCSA01 Bookstore Customer Service Associate Tynes, Charlena K	100.0	23,004	620	23,624
Object Total		101,484	5,780	107,264
Account Total		189,144	7,240	196,384

Account Name: Airport

Account No : 41340

Salaries and Wages

77711	Admin Sal-Mo	134,832
77713	Oth Prof Sal-Mo	18,180
77714	Cler,sec	17,916
77715	Oth Reg F/T Hourly	50,124
77741	Car/Hous/Busi Allowa	14,400
77744	Telecommunications E	480
77747	Extra Pay Classified	900
	Total Salaries and Wages	236,832

Employee Benefits

77020	Hazardous Duty Pay	1,080
77022	Longevity Pay	960
77041	Staff Benefits	93,650
77086	State Orp Contrib	1,611
	Total Employee Benefits	97,301

Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	225,000
	Total Operating Expenses	230,000
	Total Budget	564,133

Account Name: Airport

Account No : 41340

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10041340PVCI01 Pres/Vice Chan Stuckly, Elton E	40.0	61,296	0	61,296
002 10041340VPFS01 Vice Pres Kofnovec, David F	10.0	8,700	0	8,700
003 10041340VPAS01 Vice President Administrative Services Dorton, Kevin W	50.0	45,636	0	45,636
004 10041340EVPS01 Executive Vice President Wolaver, Robert T	20.0	19,200	0	19,200
Object Total		134,832	0	134,832
Oth Prof Sal-Mo				
001 10041340MGRR01 Ranch Manager Wiggins, Paul L	15.7	6,000	0	6,000
002 10041340SRAG01 Supervisor Roads and Grounds Galetka, Mark	15.7	6,000	0	6,000
003 10041340ASGC01 Associate General Counsel Shafer, Susan L	8.0	6,180	0	6,180
Object Total		18,180	0	18,180
Cler,sec				
001 10041340ADAS01 Administrative Assistant Mosley, Cynthia R	50.0	17,916	0	17,916
Object Total		17,916	0	17,916
Oth Reg F/T Hourly				
001 10041340CWK201 Custodial Worker II Pimpton, May A	100.0	20,760	960	21,720
002 10041340PTOF01 Patrol Officer Mullen, Jeffrey S	100.0	29,364	0	29,364

Account Name: Airport

Account No : 41340

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		50,124	960	51,084
Account Total		221,052	960	222,012

Account Name: Airport Fire Station

Account No : 41342

Salaries and Wages

77713	Oth Prof Sal-Mo	4,800
77747	Extra Pay Classified	12,000
	Total Salaries and Wages	16,800

Employee Benefits

77041	Staff Benefits	7,055
	Total Employee Benefits	7,055

Operating Expenses

	Total Operating Expenses	
	Total Budget	23,855

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	10.0	4,800	0	4,800
Object Total		4,800	0	4,800
Account Total		4,800	0	4,800

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: TSTC Farm

Account No : 41360

Salaries and Wages

77713	Oth Prof Sal-Mo	32,004
77744	Telecommunications E	480
	Total Salaries and Wages	32,484

Employee Benefits

77022	Longevity Pay	2,400
77041	Staff Benefits	20,000
	Total Employee Benefits	22,400

Operating Expenses

77200	Other Oper. Expense	20,000
	Total Operating Expenses	20,000
	Total Budget	74,884

Account Name: TSTC Farm

Account No : 41360

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10041360MGRR01 Ranch Manager Wiggins, Paul L	84.3	32,004	2,400	34,404
Object Total		32,004	2,400	34,404
Account Total		32,004	2,400	34,404

Account Name: Golf Course Pro Shop

Account No : 41380

Salaries and Wages

77713	Oth Prof Sal-Mo	42,204
77715	Oth Reg F/T Hourly	25,008
77718	Other Student Wkrs	22,900
77735	P/T Oth Reg Hourly	46,088
77744	Telecommunications E	480
77747	Extra Pay Classified	12,000
	Total Salaries and Wages	148,680

Employee Benefits

77022	Longevity Pay	2,060
77041	Staff Benefits	34,225
	Total Employee Benefits	36,285

Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	226,280
	Total Operating Expenses	227,280
	Total Budget	412,245

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	42,204	240	42,444
Object Total		42,204	240	42,444
Oth Reg F/T Hourly				
001 10041380GOSA01 Golf Shop Attendant Gayeske, Caroline A	100.0	25,008	1,820	26,828
Object Total		25,008	1,820	26,828
P/T Oth Reg Hourly				
001 10041380BVCA03 Beverage Cart Attendant Harris, Haley	47.5	7,904	0	7,904
002 10041380GOSA03 Golf Shop Attendant Richardson, Stephanie L	47.5	7,904	0	7,904
003 10041380GOSP04 Golf Course Outside Service Personnel Thompson, Calvin E	75.0	14,472	0	14,472
004 10041380GOSA03 Golf Shop Attendant Weatherby, James H	47.5	7,904	0	7,904
005 10041380GOSA03 Golf Shop Attendant Vacant(Replacement)	47.5	7,904	0	7,904
Object Total		46,088	0	46,088
Account Total		113,300	2,060	115,360

Account Name: Golf Course Grounds

Account No : 41381

Salaries and Wages

77713	Oth Prof Sal-Mo	40,464
77715	Oth Reg F/T Hourly	71,700
77735	P/T Oth Reg Hourly	40,974
77747	Extra Pay Classified	6,000
	Total Salaries and Wages	159,138

Employee Benefits

77022	Longevity Pay	320
77041	Staff Benefits	50,910
77086	State Orp Contrib	186
	Total Employee Benefits	51,416

Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	120,200
87340	Capital Outlay (EQP)	90,000
	Total Operating Expenses	211,200
	Total Budget	421,754

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	7,416	0	7,416
002 10041381GCSI01 Golf Course Superintendent Todaro, William J	71.0	33,048	0	33,048
Object Total		40,464	0	40,464
Oth Reg F/T Hourly				
001 10041381GCGF01 Golf Course Grounds Foreman May, Jacob D	100.0	24,816	320	25,136
002 10041381GMWR01 Grounds Maintenance Worker Pittman, Michael J	100.0	22,884		22,884
003 10041381GMWR01 Grounds Maintenance Worker Vacant (New)	100.0	24,000	0	24,000
Object Total		71,700	320	72,020
P/T Oth Reg Hourly				
001 10041381ITNW03 Irrigation Tech/Night Water Heid, Nicholas J	47.5	8,142	0	8,142
002 10041381GMWR03 Grounds Maintenance Worker Kubacak, Allan W	47.5	7,904	0	7,904
003 10041381GMWR03 Grounds Maintenance Worker Vacant (Replacement)	47.5	7,904	0	7,904
004 10041381GMWR03 Grounds Maintenance Worker Vacant (New)	25.0	4,256	0	4,256
005 10041381GMWR03 Grounds Maintenance Worker Vacant (New)	25.0	4,256	0	4,256
006 10041381GMWR03 Grounds Maintenance Worker Vacant (New)	25.0	4,256	0	4,256
007 10041381GMWR03 Grounds Maintenance Worker Vacant (New)	25.0	4,256	0	4,256

Account Name: Golf Course Grounds

Account No : 41381

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		40,974	0	40,974
Account Total		153,138	320	153,458

Account Name: Housing

Account No : 42210

Salaries and Wages

77711	Admin Sal-Mo	87,144
77713	Oth Prof Sal-Mo	41,220
77714	Cler,sec	79,944
77718	Other Student Wkrs	5,700
77741	Car/Hous/Busi Allowa	7,200
77744	Telecommunications E	960
	Total Salaries and Wages	222,168

Employee Benefits

77022	Longevity Pay	3,260
77041	Staff Benefits	87,450
77086	State Orp Contrib	708
	Total Employee Benefits	91,418

Operating Expenses

77200	Other Oper. Expense	230,536
	Total Operating Expenses	230,536
	Total Budget	544,122

Account Name: Housing

Account No : 42210

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 10042210VPSD01 Vice Pres Patterson, Sarah S	68.0	58,848	0	58,848
002 10042210PVCIO1 President/Vice Chancellor Instructional Services Stuckly, Elton E	18.5	28,296	0	28,296
Object Total		87,144	0	87,144
Oth Prof Sal-Mo				
001 10042210ADLV01 Asst Director Bland, Jeremiah P	100.0	41,220	960	42,180
Object Total		41,220	960	42,180
Cler,sec				
001 10042210STAS01 STAFF ASSISTANT Barrett, Pamela L	100.0	26,580	720	27,300
002 10042210STAS01 STAFF ASSISTANT Mann, Howard A	100.0	27,408	1,440	28,848
003 10042210HRRR01 HOUSING RENTAL REPRESENTATIVE Watson, Kathryn D	100.0	25,956	140	26,096
Object Total		79,944	2,300	82,244
Account Total		208,308	3,260	211,568

Account Name: Housing Maintenance

Account No : 42211

Salaries and Wages

77713	Oth Prof Sal-Mo	37,080
77715	Oth Reg F/T Hourly	425,784
77718	Other Student Wkrs	4,000
77746	Extra Pay Non-Academ	7,200
	Total Salaries and Wages	474,064

Employee Benefits

77022	Longevity Pay	10,160
77041	Staff Benefits	227,052
	Total Employee Benefits	237,212

Operating Expenses

77200	Other Oper. Expense	186,000
	Total Operating Expenses	186,000
	Total Budget	897,276

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	37,080	280	37,360
Object Total		37,080	280	37,360
Oth Reg F/T Hourly				
001 10042211USPE01 Utilities Specialist Alarcon, Jose I	100.0	30,000	0	30,000
002 10042211PCTE01 Pest Control Tech Burke, Timothy M	100.0	30,600	240	30,840
003 10042211MSPE01 Burnette, Kenneth G	100.0	27,816	720	28,536
004 10042211MSPE01 Cantu, James H	100.0	31,632	3,920	35,552
005 10042211PLM101 Plumber I Edwards, Arthur D	50.0	14,532	0	14,532
006 10042211MSPE01 Estrada, Pedro	100.0	26,580	240	26,820
007 10042211MSPE01 Estrada, Pete J	100.0	26,580	140	26,720
008 10042211MSPE01 Estrada, Tomas J	100.0	26,580	240	26,820
009 10042211MSPE01 Galindo, Augustin	100.0	27,096	720	27,816
010 10042211MSPE01 Herbelin, Michael L	100.0	26,580	480	27,060
011 10042211MSPE01 Holmberg, Steven F	100.0	25,344	180	25,524
012 10042211MSPE01 Hueske, William C	100.0	26,460	960	27,420

Account Name: Housing Maintenance

Account No : 42211

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
013 10042211MSPE01 Hykel, George	100.0	27,816	1,040	28,856
014 10042211MSPE01 Lemanski, Thomas J	100.0	26,580	720	27,300
015 10042211MFOR01 Maintenance Foreman McCormick, Dale L	100.0	30,288	280	30,568
016 10042211UMWK01 Utility Maintenance Worker Scott, Troy M	100.0	21,300	0	21,300
Object Total		425,784	9,880	435,664
Account Total		462,864	10,160	473,024

Account Name: Housing Grounds

Account No : 42212

Salaries and Wages

77715	Oth Reg F/T Hourly	96,408
	Total Salaries and Wages	96,408

Employee Benefits

77022	Longevity Pay	800
77041	Staff Benefits	46,698
	Total Employee Benefits	47,498

Operating Expenses

77200	Other Oper. Expense	34,400
	Total Operating Expenses	34,400
	Total Budget	178,306

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 Fajardo, Robert	100.0	19,776	240	20,016
002 10042212GRK101 Groundskeeper I KahaneK, Robert L	100.0	19,776	240	20,016
003 10042212GRK101 Groundskeeper I Kroll, Herman E	100.0	18,540	80	18,620
004 10042212GRK101 Groundskeeper I Sustala, William R	100.0	19,776	240	20,016
005 10042212GRK101 Groundskeeper I Smith, Stevie R	100.0	18,540		18,540
Object Total		96,408	800	97,208
Account Total		96,408	800	97,208

Account Name: Housing HVAC

Account No : 42214

Salaries and Wages

77715	Oth Reg F/T Hourly	121,608
	Total Salaries and Wages	121,608

Employee Benefits

77022	Longevity Pay	4,480
77041	Staff Benefits	60,522
	Total Employee Benefits	65,002

Operating Expenses

77200	Other Oper. Expense	65,000
	Total Operating Expenses	65,000
	Total Budget	251,610

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	27,816	700	28,516
002 10042214ELE101 Electrician I Hodgens, Drew B	100.0	27,816	240	28,056
003 10042214ACM201 Ac/Refrigeration Mech II Taylor, Johnny R	100.0	34,452	3,060	37,512
004 10042214ACM201 Ac/Refrigeration Mech II Tyra, Michael W	100.0	31,524	480	32,004
Object Total		121,608	4,480	126,088
Account Total		121,608	4,480	126,088

Account Name: Housing Infrastructu

Account No : 42215

Salaries and Wages

77715	Oth Reg F/T Hourly	26,580
	Total Salaries and Wages	26,580

Employee Benefits

77022	Longevity Pay	280
77041	Staff Benefits	12,893
	Total Employee Benefits	13,173

Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	49,753

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	26,580	280	26,860
Object Total		26,580	280	26,860
Account Total		26,580	280	26,860

Account Name: Dorms/Apartments Mai

Account No : 42221

Salaries and Wages

77715	Oth Reg F/T Hourly	27,408
	Total Salaries and Wages	27,408

Employee Benefits

77022	Longevity Pay	1,440
77041	Staff Benefits	13,847
	Total Employee Benefits	15,287

Operating Expenses

77200	Other Oper. Expense	20,000
	Total Operating Expenses	20,000
	Total Budget	62,695

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	27,408	1,440	28,848
Object Total		27,408	1,440	28,848
Account Total		27,408	1,440	28,848

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

Account Name: Apartment Utilities

Account No : 42224

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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	452,000
	Total Operating Expenses	452,000
	Total Budget	452,000

Account Name: Housing/Apartments

Account No : 42240

Salaries and Wages

77713	Oth Prof Sal-Mo	66,132
77715	Oth Reg F/T Hourly	20,760
77718	Other Student Wkrs	13,440
	Total Salaries and Wages	100,332

Employee Benefits

77022	Longevity Pay	5,980
77041	Staff Benefits	36,495
	Total Employee Benefits	42,475

Operating Expenses

77100	Travel Expenses	1,500
77200	Other Oper. Expense	99,401
87340	Capital Outlay (EQP)	9,000
	Total Operating Expenses	109,901
	Total Budget	252,708

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	43,380	1,200	44,580
002 10042240CRLI01 Coordinator Robinson, Shannon K	100.0	22,752	720	23,472
Object Total		66,132	1,920	68,052
Oth Reg F/T Hourly				
001 10042240CWK201 Custodial Worker II Cartwright, William A	100.0	20,760	4,060	24,820
Object Total		20,760	4,060	24,820
Account Total		86,892	5,980	92,872

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	18,000
	Total Operating Expenses	18,000
	Total Budget	22,000

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	29,150
	Total Operating Expenses	29,150
	Total Budget	29,150

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	5,400
	Total Operating Expenses	5,400
	Total Budget	5,400

Account Name: Custodial

Account No : 42270

Salaries and Wages

77715	Oth Reg F/T Hourly	98,256
	Total Salaries and Wages	98,256

Employee Benefits

77022	Longevity Pay	3,440
77041	Staff Benefits	48,814
	Total Employee Benefits	52,254

Operating Expenses

77200	Other Oper. Expense	40,000
	Total Operating Expenses	40,000
	Total Budget	190,510

Account Name: Custodial

Account No : 42270

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 10042270CWK201 CUSTODIAL WORKER II Borden, Blanche M	100.0	20,760	940	21,700
002 10042270CWK101 CUSTODIAL WORKER I Bravo, Patricia	100.0	19,284	1,200	20,484
003 10042270CWK101 CUSTODIAL WORKER I Hull, Ronnie S	100.0	18,540	0	18,540
004 10042270CWK201 CUSTODIAL WORKER II Rodriguez, Estella M	100.0	21,132	1,300	22,432
005 10042270CWK101 CUSTODIAL WORKER I Rogers, Deborah K	100.0	18,540	0	18,540
Object Total		98,256	3,440	101,696
Account Total		98,256	3,440	101,696

Account Name: College Police

Account No : 42290

Salaries and Wages

77715	Oth Reg F/T Hourly	91,200
77747	Extra Pay Classified	600
	Total Salaries and Wages	91,800

Employee Benefits

77020	Hazardous Duty Pay	1,060
77041	Staff Benefits	38,500
	Total Employee Benefits	39,560

Operating Expenses

77200	Other Oper. Expense	5,500
	Total Operating Expenses	5,500
	Total Budget	136,860

Account Name: College Police

Account No : 42290

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 10042290PTSR01 Patrol Sergeant Ashby, Joe B	100.0	34,560	0	34,560
002 10042290PTOF01 Patrol Officer Lander, Casey L	100.0	28,740	0	28,740
003 10042290PTOF01 Patrol Officer Vacant (Replacement)	100.0	27,900	0	27,900
Object Total		91,200	0	91,200
Account Total		91,200	0	91,200

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	215,000
	Total Operating Expenses	215,000
	Total Budget	215,000

Other Funds - Auxiliary Enterprises

Salaries and Wages

77711	Admin Sal-Mo	221,976
77713	Oth Prof Sal-Mo	408,060
77714	Cler,sec	199,344
77715	Oth Reg F/T Hourly	1,223,136
77718	Other Student Wkrs	86,040
77735	P/T Oth Reg Hourly	102,566
77741	Car/Hous/Busi Allowa	21,600
77744	Telecommunications E	2,400
77746	Extra Pay Non-Academ	12,200
77747	Extra Pay Classified	38,500
	Total Salaries and Wages	2,315,822

Employee Benefits

77020	Hazardous Duty Pay	2,140
77022	Longevity Pay	46,080
77041	Staff Benefits	949,571
77086	State Orp Contrib	3,226
	Total Employee Benefits	1,001,017

Operating Expenses

77100	Travel Expenses	14,500
77200	Other Oper. Expense	4,750,247
87340	Capital Outlay (EQP)	134,000
	Total Operating Expenses	4,898,747
	Total Budget	8,215,586

Account Name: Administration

Account No : 44010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	9,000
77200	Other Oper. Expense	40,000
	Total Operating Expenses	49,000
	Total Budget	49,000

Account Name: Business Office

Account No : 44030

Salaries and Wages

77714	Cler,sec	8,052
	Total Salaries and Wages	8,052

Employee Benefits

77041	Staff Benefits	3,221
	Total Employee Benefits	3,221

Operating Expenses

77200	Other Oper. Expense	1,000
	Total Operating Expenses	1,000
	Total Budget	12,273

Account Name: Business Office

Account No : 44030

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 10044030ACA211 Accounting Assistant II Ragsdale, Vivian D	35.0	8,052	0	8,052
Object Total		8,052	0	8,052
Account Total		8,052	0	8,052

Account Name: Student Development

Account No : 44063

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Faculty Senate

Account No : 44070

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Staff Senate

Account No : 44100

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: 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	12,000
77714	Cler,sec	7,332
	Total Salaries and Wages	19,332

Employee Benefits

77041	Staff Benefits	8,120
	Total Employee Benefits	8,120

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	10,000
	Total Operating Expenses	12,000
	Total Budget	39,452

Account Name: Auxiliary Admin

Account No : 44220

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 10044220MBKS01 Guercio, Greg	18.5	12,000	0	12,000
Object Total		12,000	0	12,000
Cler,sec				
001 10044220STAS01 Neal, Marcia B	25.0	7,332	0	7,332
Object Total		7,332	0	7,332
Account Total		19,332	0	19,332

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

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	12,000
77714	Cler,sec	15,384
	Total Salaries and Wages	27,384

Employee Benefits

77041	Staff Benefits	11,341
	Total Employee Benefits	11,341

Operating Expenses

77100	Travel Expenses	16,000
77200	Other Oper. Expense	141,000
	Total Operating Expenses	157,000
	Total Budget	195,725

Account Name: Twc SSB ICAR

Account No : 61515

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: Perkins-Ideas Center

Account No : 62251

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	7,264
	Total Operating Expenses	7,264
	Total Budget	7,264

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

Account Name: Perkins-Student Serv

Account No : 62564

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,200
	Total Operating Expenses	3,200
	Total Budget	3,200

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	1,120
87340	Capital Outlay (EQP)	30,880
	Total Operating Expenses	32,000
	Total Budget	32,000

Account Name: Perkins-Acade/Dental

Account No : 62801

Salaries and Wages

77718	Other Student Wkrs	23,600
	Total Salaries and Wages	23,600

Employee Benefits

	Total Employee Benefits	
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Operating Expenses

77200	Other Oper. Expense	32,208
	Total Operating Expenses	32,208
	Total Budget	55,808

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	58,611
87340	Capital Outlay (EQP)	9,495
	Total Operating Expenses	68,106
	Total Budget	68,106

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	18,805
87340	Capital Outlay (EQP)	61,205
	Total Operating Expenses	80,010
	Total Budget	80,010

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	31,169
87340	Capital Outlay (EQP)	24,358
	Total Operating Expenses	55,527
	Total Budget	55,527

Account Name: Perkins-Instruction

Account No : 62931

Salaries and Wages

77718	Other Student Wkrs	18,000
	Total Salaries and Wages	18,000

Employee Benefits

	Total Employee Benefits	
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Operating Expenses

77200	Other Oper. Expense	1,090
	Total Operating Expenses	1,090
	Total Budget	19,090

Account Name: Perkins-Student Serv

Account No : 62934

Salaries and Wages

77713	Oth Prof Sal-Mo	47,400
	Total Salaries and Wages	47,400

Employee Benefits

77022	Longevity Pay	720
77041	Staff Benefits	22,208
	Total Employee Benefits	22,928

Operating Expenses

77200	Other Oper. Expense	58,120
	Total Operating Expenses	58,120
	Total Budget	128,448

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	23,700	360	24,060
002 10062934INTE01 Interpreter Stroman, Derrick S	100.0	23,700	360	24,060
Object Total		47,400	720	48,120
Account Total		47,400	720	48,120

Account Name: Perkins-Counseling

Account No : 62939

Salaries and Wages

77713 Oth Prof Sal-Mo 75,216

Total Salaries and Wages 75,216

Employee Benefits

77022 Longevity Pay 540

77041 Staff Benefits 30,087

Total Employee Benefits 30,627

Operating Expenses

Total Operating Expenses

Total Budget 105,843

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 Harren, Marilyn A	100.0	33,996	240	34,236
002 10062939CSTU01 Counselor, Student Poole, Cherice L	100.0	41,220	300	41,520
Object Total		75,216	540	75,756
Account Total		75,216	540	75,756

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	91,872
	Total Salaries and Wages	91,872

Employee Benefits

77022	Longevity Pay	2,800
77041	Staff Benefits	34,267
	Total Employee Benefits	37,067

Operating Expenses

77200	Other Oper. Expense	12,224
	Total Operating Expenses	12,224
	Total Budget	141,163

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 Henderson, Monique D	100.0	41,220	420	41,640
002 10062954CSTU01 COUNSELOR, STUDENT Thomas-Campbell, Joyce L	100.0	50,652	2,380	53,032
Object Total		91,872	2,800	94,672
Account Total		91,872	2,800	94,672

Other Funds - Restricted-Voc Education

Salaries and Wages

77713	Oth Prof Sal-Mo	214,488
77718	Other Student Wkrs	41,600
	Total Salaries and Wages	256,088

Employee Benefits

77022	Longevity Pay	4,060
77041	Staff Benefits	86,562
	Total Employee Benefits	90,622

Operating Expenses

77200	Other Oper. Expense	383,811
87340	Capital Outlay (EQP)	125,938
	Total Operating Expenses	509,749
	Total Budget	856,459

Account Name: DARS Deaf Stu Svcs

Account No : 61144

Salaries and Wages

77713	Oth Prof Sal-Mo	23,508
	Total Salaries and Wages	23,508

Employee Benefits

77022	Longevity Pay	480
77041	Staff Benefits	11,000
	Total Employee Benefits	11,480

Operating Expenses

	Total Operating Expenses	
	Total Budget	34,988

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 Wooden, Terrell A	100.0	23,508	480	23,988
Object Total		23,508	480	23,988
Account Total		23,508	480	23,988

Account Name: Texas Grant I

Account No : 61307

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	626,667
	Total Operating Expenses	626,667
	Total Budget	626,667

Account Name: CB-Tx Educ Opportuni

Account No : 61311

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	301,936
	Total Operating Expenses	301,936
	Total Budget	301,936

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: Twc Interagency-Skil

Account No : 61472

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: THECB S3 Grant

Account No : 61591

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	6,000
77200	Other Oper. Expense	123,487
	Total Operating Expenses	129,487
	Total Budget	129,487

Account Name: LaVega ISD-21st Cen

Account No : 62127

Salaries and Wages

77713	Oth Prof Sal-Mo	6,798
	Total Salaries and Wages	6,798

Employee Benefits

77041	Staff Benefits	2,442
	Total Employee Benefits	2,442

Operating Expenses

77200	Other Oper. Expense	13,684
	Total Operating Expenses	13,684
	Total Budget	22,924

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	18.5	6,798	0	6,798
Object Total		6,798	0	6,798
Account Total		6,798	0	6,798

Account Name: Lorain Nsf Sub Comm

Account No : 62133

Salaries and Wages

77712	Fac Sal-Mo	2,497
77746	Extra Pay Non-Academ	2,475
	Total Salaries and Wages	4,972

Employee Benefits

77041	Staff Benefits	1,400
	Total Employee Benefits	1,400

Operating Expenses

	Total Operating Expenses	
	Total Budget	6,372

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	2,497	0	2,497
Object Total		2,497	0	2,497
Account Total		2,497	0	2,497

Account Name: NRC Scholarship Yr 2

Account No : 62853

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: NSF Vesta Sub Award

Account No : 62882

Salaries and Wages

77712	Fac Sal-Mo	2,400
	Total Salaries and Wages	2,400

Employee Benefits

77041	Staff Benefits	960
	Total Employee Benefits	960

Operating Expenses

77100	Travel Expenses	6,731
77200	Other Oper. Expense	44,752
	Total Operating Expenses	51,483
	Total Budget	54,843

Account Name: NSF Vesta Sub Award

Account No : 62882

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10062882INST01 Instructor Weeaks, Justin D	5.0	2,400	0	2,400
Object Total		2,400	0	2,400
Account Total		2,400	0	2,400

Account Name: NSF Automotive

Account No : 62886

Salaries and Wages

77712	Fac Sal-Mo	11,172
	Total Salaries and Wages	11,172

Employee Benefits

77041	Staff Benefits	3,732
	Total Employee Benefits	3,732

Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	35,945
	Total Operating Expenses	36,945
	Total Budget	51,849

Account Name: NSF Automotive

Account No : 62886

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 10062886INST01 Instructor Cantu, Rudy G	9.0	3,504	0	3,504
002 10062886INST01 Instructor Folz, David W	9.0	3,504	0	3,504
003 10062886INPC01 Instructor/PC Huneke, Michael W	8.0	4,164	0	4,164
Object Total		11,172	0	11,172
Account Total		11,172	0	11,172

Account Name: Toyota Travel

Account No : 67171

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,500
77200	Other Oper. Expense	10,000
	Total Operating Expenses	11,500
	Total Budget	11,500

Other Funds - Restricted Funds

Salaries and Wages

77712	Fac Sal-Mo	16,069
77713	Oth Prof Sal-Mo	30,306
77746	Extra Pay Non-Academ	2,475
	Total Salaries and Wages	48,850

Employee Benefits

77022	Longevity Pay	480
77041	Staff Benefits	19,534
	Total Employee Benefits	20,014

Operating Expenses

77100	Travel Expenses	15,231
77200	Other Oper. Expense	1,481,471
	Total Operating Expenses	1,496,702
	Total Budget	1,565,566

Account Name: Seog

Account No : 65157

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	185,362
	Total Operating Expenses	185,362
	Total Budget	185,362

Account Name: College Work-Study

Account No : 65355

Salaries and Wages

77717 Fed Workstudy Wages 219,751

Total Salaries and Wages 219,751

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 219,751

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	219,751
	Total Salaries and Wages	219,751

Employee Benefits

	Total Employee Benefits	
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Operating Expenses

77200	Other Oper. Expense	12,185,362
	Total Operating Expenses	12,185,362
	Total Budget	12,405,113

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	243,828
	Total Operating Expenses	243,828
	Total Budget	243,828

Account Name: Trb Debt Svc Series

Account No : 83022

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	279,388
	Total Operating Expenses	279,388
	Total Budget	279,388

Other Funds - 11719

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	523,216
	Total Operating Expenses	523,216
	Total Budget	523,216

Account Name: Heaf-Deferred Mainte

Account No : 82650

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	406,677
	Total Operating Expenses	406,677
	Total Budget	406,677

Account Name: Heaf-Facilities

Account No : 82670

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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	820,819
	Total Operating Expenses	820,819
	Total Budget	820,819

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	748,430
	Total Operating Expenses	748,430
	Total Budget	748,430

Other Funds - HEAF

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,050,926
	Total Operating Expenses	2,050,926
	Total Budget	2,050,926

Account Name: Golf Course Renovati

Account No : 82395

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Other Funds - Unexpended Plant - Local

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: Local Family Housing

Account No : 82492

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Airport Pavement Imp

Account No : 82565

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	250,000
	Total Operating Expenses	250,000
	Total Budget	250,000

Other Funds - Renewals & Replacements

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	440,000
67340	Capital Outlay (CIP)	250,000
	Total Operating Expenses	690,000
	Total Budget	690,000

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	612,351
	Total Operating Expenses	612,351
	Total Budget	612,351

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

Other Funds - Interest & Sinking Fund

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	880,761
	Total Operating Expenses	880,761
	Total Budget	880,761

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
	Total Operating Expenses	400,000
	Total Budget	400,000

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

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 - Ewc

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,444,598
	Total Operating Expenses	1,444,598
	Total Budget	1,444,598

Campus Totals

Salaries and Wages

77711	Admin Sal-Mo	887,808
77712	Fac Sal-Mo	12,331,928
77713	Oth Prof Sal-Mo	7,515,002
77714	Cler,sec	2,739,288
77715	Oth Reg F/T Hourly	2,890,680
77717	Fed Workstudy Wages	219,751
77718	Other Student Wkrs	254,840
77719	Texas College Workst	40,684
77722	Lab Assistant	389,892
77725	Sal-Hourly (other Ai	317,772
77732	P/T Fac Sal-Mo	814,770
77735	P/T Oth Reg Hourly	149,366
77736	Overtime Pay	11,300
77741	Car/Hous/Busi Allowa	21,600
77744	Telecommunications E	21,600
77745	Extra Pay Academic	44,400
77746	Extra Pay Non-Academ	139,120
77747	Extra Pay Classified	52,300
77753	Gift Card Stipend	300
77757	CB-Grants	10,200
	Total Salaries and Wages	28,852,601

Employee Benefits

77020	Hazardous Duty Pay	7,110
77022	Longevity Pay	462,080

Campus Totals

77023	Program Chairman Inc	329,832
77031	Emolument & Allowanc	7,200
77041	Staff Benefits	8,164,698
77042	Employer PR Prem Cnt	250,650
77043	Oasi Matching	394,000
77052	Unemp Comp Benefit	93,000
77062	Workers Comp. Misc	136,000
77086	State Orp Contrib	443,195
	Total Employee Benefits	10,287,765

Operating Expenses

77100	Travel Expenses	491,174
77200	Other Oper. Expense	37,534,748
67340	Capital Outlay (CIP)	250,000
87340	Capital Outlay (EQP)	864,552
	Total Operating Expenses	39,140,474
	Total Budget	78,280,840

FINAL Totals

Salaries and Wages

77711	Admin Sal-Mo	887,808
77712	Fac Sal-Mo	12,331,928
77713	Oth Prof Sal-Mo	7,515,002
77714	Cler, sec	2,739,288
77715	Oth Reg F/T Hourly	2,890,680
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FINAL Totals

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