

APPROVED

**Texas State Technical College
System Operations**

Fiscal Year 2012 Budget

FISCAL YEAR ENDING AUGUST 31, 2012



Texas State Technical College
Summary of Proposed Budget
Fiscal 2012

System

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
10719					
01010	Board of Regents	13,704	0	0	13,704
01020	Chancellor	70,224	1,420	0	71,644
01040	Resource Development	182,232	2,360	0	184,592
01060	Attorney	165,072	1,680	0	166,752
01070	Forecasting & Curr D	113,148	62,080	0	175,228
01120	Financial & Admin Se	606,716	21,722	0	628,438
01130	Strategic Communicat	87,540	1,440	0	88,980
01150	Internal Audit	165,684	2,860	0	168,544
01980	Budget Reserve	0	1,110	0	1,110
02111	HOD-Risk Management	29,004	5,655	0	34,659
02112	HOD-Talent Sourcing	44,004	19,225	0	63,229
02113	HOD-Organization Des	118,896	5,960	0	124,856
02114	HOD-Payroll & Compen	65,568	1,180	0	66,748
02115	HOD-Performance	68,712	19,200	0	87,912
02116	HOD-Work-life Benef	145,032	50,016	0	195,048
02117	HOD-Projects	0	22,500	0	22,500
05122	IT Personnel	726,736	24,683	0	751,419
05123	IT Operating	0	72,699	0	72,699
16010	System Support	149,892	78,820	0	228,712
16061	Educational Effectiv	195,531	6,063	0	201,594
16062	EE IT Shared Flow Th	0	143,634	0	143,634
16063	System IT Shared Flo	0	1,183,206	0	1,183,206
19120	Group Insurance 237	0	8,330	0	8,330
19129	Unfunded 237 Ins Act	0	75,123	0	75,123
19140	Retiree Grp Ins 237	0	7,764	0	7,764
19149	Unfunded 237 Ins Ret	0	44,210	0	44,210
19320	Fica Match 91142 Fd	0	5,788	0	5,788
19520	Orp 6.4% Fd237	0	2,394	0	2,394
19620	Trs 6.644% Fd237	0	1,921	0	1,921
19710	Tec Unempl Gr	0	5,200	0	5,200
19720	Tec Unempl 237	0	1,000	0	1,000
19810	Worker's Comp Gr	0	15,675	0	15,675
19820	Worker's Comp 237	0	340	0	340
	10719 Total	2,947,695	1,895,258	0	4,842,953
Staff Benefits					
19110	Group Insurance Gen	0	235,000	0	235,000
19130	Group Insurance Reti	0	244,845	0	244,845
	99999 Total	0	479,845	0	479,845
	E & G Total	2,947,695	2,375,103	0	5,322,798

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

Texas State Technical College
Summary of Proposed Budget
Fiscal 2012

System

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** Designated Funds *****					
Designated Tuition					
31631	DT-HOD-Risk Manageme	0	5,025	0	5,025
31632	DT-HOD-Tal Sourcing	0	13,500	0	13,500
31633	DT-HOD-Org Design &	7,200	6,650	0	13,850
31634	DT-HOD-Payroll & Com	0	3,500	0	3,500
31635	DT-HOD-Performance	0	7,000	0	7,000
31636	DT-HOD-Work-life Ben	0	3,600	0	3,600
31637	DT-HOD-Projects	0	16,170	0	16,170
37101	DT-Board of Regents	0	26,000	0	26,000
37102	DT-Chancellor	164,784	131,560	0	296,344
37104	DT-Resource Developm	44,004	31,484	0	75,488
37106	DT-Attorney	0	13,180	0	13,180
37107	DT-Forecasting & Cur	0	300	0	300
37108	DT-Marketing	0	104,000	0	104,000
37112	DT-Financial & Admin	7,200	30,055	0	37,255
37113	DT-Stragegic Communi	0	49,000	0	49,000
37115	DT-Internal Audit	0	17,605	0	17,605
37198	DT-Budget Reserve	0	15,000	0	15,000
37401	DT-Strategic Initiat	0	3,000	0	3,000
37494	DT-Organizational Ad	125,796	87,615	0	213,411
37600	DT-Educational Effec	0	11,000	0	11,000
37601	DT-System Support	0	95,650	0	95,650
37602	DT-EE IT Shared Flow	0	2,233	0	2,233
37603	DT-System IT Shared	0	190,911	0	190,911
38050	DT-IT Operating	0	41,500	0	41,500
38051	DT-IT Infrastructure	0	39,260	0	39,260
38053	DT-IT Program Develo	0	64,050	11,000	75,050
	30020 Total	348,984	1,008,848	11,000	1,368,832
	Designated Total	348,984	1,008,848	11,000	1,368,832
***** All Funds *****					
	Campus Total	3,296,679	3,383,951	11,000	6,691,630

Texas State Technical College
Summary of Proposed Budget
Fiscal 2012

System

Acct No	Name	Salaries	Oper. Exp	Capital	Total
***** Designated Funds *****					
	Final Total	3,296,679	3,383,951	11,000	6,691,630

Account Name: Board of Regents

Account No : 01010

Salaries and Wages

77713 Oth Prof Sal-Mo 13,704

Total Salaries and Wages 13,704

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 13,704

Account Name: Board of Regents

Account No : 01010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05001010MASP01 Mgr Macik, Lillian M	25.0	13,704	0	13,704
Object Total		13,704	0	13,704
Account Total		13,704	0	13,704

Account Name: Chancellor

Account No : 01020

Salaries and Wages

77711 Admin Sal-Mo 70,224

Total Salaries and Wages 70,224

Employee Benefits

77022 Longevity Pay 1,420

Total Employee Benefits 1,420

Operating Expenses

Total Operating Expenses

Total Budget 71,644

Account Name: Chancellor

Account No : 01020

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 05001020CHAN01 CHANCELLOR Reeser, Michael L	30.0	70,224	1,420	71,644
Object Total		70,224	1,420	71,644
Account Total		70,224	1,420	71,644

Account Name: Resource Development

Account No : 01040

Salaries and Wages

77713	Oth Prof Sal-Mo	182,232
77744	Telecommunications E	480
	Total Salaries and Wages	182,712

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	184,592

Account Name: Resource Development

Account No : 01040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05001040AVCH01 Associate Vice Chancellor Odom, Tara L	75.0	68,784	1,200	69,984
002 05001040EXDR01 Executive Director Development Harder, Michael D	100.0	113,448	680	114,128
Object Total		182,232	1,880	184,112
Account Total		182,232	1,880	184,112

Account Name: Attorney

Account No : 01060

Salaries and Wages

77713 Oth Prof Sal-Mo 165,072

Total Salaries and Wages 165,072

Employee Benefits

77022 Longevity Pay 1,680

Total Employee Benefits 1,680

Operating Expenses

Total Operating Expenses

Total Budget 166,752

Account Name: Attorney

Account No : 01060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05001060ATTO01 ATTORNEY Debault, Molly M	100.0	75,000	240	75,240
002 05001060GCOU01 General Counsel Rushing, Raymond E	100.0	90,072	1,440	91,512
Object Total		165,072	1,680	166,752
Account Total		165,072	1,680	166,752

Account Name: Forecasting & Curr D

Account No : 01070

Salaries and Wages

77713	Oth Prof Sal-Mo	108,348
77714	Cler,sec	4,800
77744	Telecommunications E	480
	Total Salaries and Wages	113,628

Employee Benefits

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

Operating Expenses

77100	Travel Expenses	3,250
77200	Other Oper. Expense	56,950
	Total Operating Expenses	60,200
	Total Budget	175,228

Account Name: Forecasting & Curr D

Account No : 01070

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05001070AVCH01 Associate Vice Chancellor Betterworth, Michael A	100.0	108,348	1,400	109,748
Object Total		108,348	1,400	109,748
Cler,sec				
001 05001070ADAS01 Admin Assistant Vacant (Replacement)	12.0	4,800	0	4,800
Object Total		4,800	0	4,800
Account Total		113,148	1,400	114,548

Account Name: Financial & Admin Se

Account No : 01120

Salaries and Wages

77711	Admin Sal-Mo	140,904
77713	Oth Prof Sal-Mo	465,812
	Total Salaries and Wages	606,716

Employee Benefits

77022	Longevity Pay	14,140
77086	State Orp Contrib	7,582
	Total Employee Benefits	21,722

Operating Expenses

	Total Operating Expenses	
	Total Budget	628,438

Account Name: Financial & Admin Se

Account No : 01120

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 05001120VCHA01 Vice Chancellor Hendricks, John G	100.0	140,904	2,600	143,504
Object Total		140,904	2,600	143,504
Oth Prof Sal-Mo				
001 05001120ACCO01 Accountant Dudik, Jan F	100.0	47,988	500	48,488
002 05001120ACCO01 Accountant Frields, Beverly A	100.0	57,708	3,600	61,308
004 05001120DACC01 Director Accounting Kofnovec, David F	100.0	64,260	1,680	65,940
005 05001120ACCO01 Accountant Nors, Christopher P	100.0	46,392	980	47,372
006 05001120COMP01 COMPTROLLER Srubar, Albert E	100.0	94,764	3,660	98,424
007 05001120ACCO01 Accountant Stone, Susan A	100.0	48,780	720	49,500
008 05001120PMAN01 Project Manager Vonder Hoya, Susan A	70.0	74,544	0	74,544
009 05001120AVCH01 Associate Vice Chancellor Grulick, Lawrence E	33.3	31,376	400	31,776
Object Total		465,812	11,540	477,352
Account Total		606,716	14,140	620,856

Account Name: Strategic Communicat

Account No : 01130

Salaries and Wages

77713	Oth Prof Sal-Mo	87,540
77744	Telecommunications E	480
	Total Salaries and Wages	88,020

Employee Benefits

77022	Longevity Pay	960
	Total Employee Benefits	960

Operating Expenses

	Total Operating Expenses	
	Total Budget	88,980

Account Name: Strategic Communicat

Account No : 01130

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05001130AVCH01 Associate Vice Chancellor Flores, Eliska S	100.0	87,540	960	88,500
Object Total		87,540	960	88,500
Account Total		87,540	960	88,500

Account Name: Internal Audit

Account No : 01150

Salaries and Wages

77711	Admin Sal-Mo	87,936
77713	Oth Prof Sal-Mo	77,748
77744	Telecommunications E	960
	Total Salaries and Wages	166,644

Employee Benefits

77022	Longevity Pay	1,900
	Total Employee Benefits	1,900

Operating Expenses

	Total Operating Expenses	
	Total Budget	168,544

Account Name: Internal Audit

Account No : 01150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 05001150DAUD01 DIR Mallory, Jason D	100.0	87,936	480	88,416
Object Total		87,936	480	88,416
Oth Prof Sal-Mo				
001 05001150ADAU01 Assoc Director of Audits Dorton, Kevin W	100.0	77,748	1,420	79,168
Object Total		77,748	1,420	79,168
Account Total		165,684	1,900	167,584

Account Name: Budget Reserve

Account No : 01980

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,110
	Total Operating Expenses	1,110
	Total Budget	1,110

Account Name: HOD-Risk Management

Account No : 02111

Salaries and Wages

77714	Cler, sec	29,004
	Total Salaries and Wages	29,004

Employee Benefits

77022	Longevity Pay	560
	Total Employee Benefits	560

Operating Expenses

77200	Other Oper. Expense	5,095
	Total Operating Expenses	5,095
	Total Budget	34,659

Account Name: HOD-Risk Management

Account No : 02111

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 05002111CRCR01 Conflict Resolution Coordinator Jones, Leslie E	100.0	29,004	560	29,564
Object Total		29,004	560	29,564
Account Total		29,004	560	29,564

Account Name: HOD-Talent Sourcing

Account No : 02112

Salaries and Wages

77713	Oth Prof Sal-Mo	44,004
77744	Telecommunications E	480
	Total Salaries and Wages	44,484

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	18,745
	Total Operating Expenses	18,745
	Total Budget	63,229

Account Name: HOD-Talent Sourcing

Account No : 02112

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05002112HODA01 Hod Advisor Jodrey, Kenneth W	100.0	44,004	0	44,004
Object Total		44,004	0	44,004
Account Total		44,004	0	44,004

Account Name: HOD-Organization Des

Account No : 02113

Salaries and Wages

77711	Admin Sal-Mo	118,896
	Total Salaries and Wages	118,896

Employee Benefits

77022	Longevity Pay	960
	Total Employee Benefits	960

Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	4,000
	Total Operating Expenses	5,000
	Total Budget	124,856

Account Name: HOD-Organization Des

Account No : 02113

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 05002113VCHA01 Vice Chancellor Hoekstra, Jonathan A	100.0	118,896	960	119,856
Object Total		118,896	960	119,856
Account Total		118,896	960	119,856

Account Name: HOD-Payroll & Compen

Account No : 02114

Salaries and Wages

77713	Oth Prof Sal-Mo	65,568
77744	Telecommunications E	480
	Total Salaries and Wages	66,048

Employee Benefits

77022	Longevity Pay	700
	Total Employee Benefits	700

Operating Expenses

	Total Operating Expenses	
	Total Budget	66,748

Account Name: HOD-Payroll & Compen

Account No : 02114

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05002114HODE01 Hod Executive Maler, Jay L	100.0	65,568	700	66,268
Object Total		65,568	700	66,268
Account Total		65,568	700	66,268

Account Name: HOD-Performance

Account No : 02115

Salaries and Wages

77713	Oth Prof Sal-Mo	68,712
77744	Telecommunications E	480
	Total Salaries and Wages	69,192

Employee Benefits

77022	Longevity Pay	720
	Total Employee Benefits	720

Operating Expenses

77200	Other Oper. Expense	18,000
	Total Operating Expenses	18,000
	Total Budget	87,912

Account Name: HOD-Performance

Account No : 02115

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05002115HODE01 Hod Executive Ball, Angela M	100.0	68,712	720	69,432
Object Total		68,712	720	69,432
Account Total		68,712	720	69,432

Account Name: HOD-Work-life Benef

Account No : 02116

Salaries and Wages

77713	Oth Prof Sal-Mo	145,032
	Total Salaries and Wages	145,032

Employee Benefits

77022	Longevity Pay	8,160
77086	State Orp Contrib	3,831
	Total Employee Benefits	11,991

Operating Expenses

77200	Other Oper. Expense	38,025
	Total Operating Expenses	38,025
	Total Budget	195,048

Account Name: HOD-Work-life Benef

Account No : 02116

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05002116HODE01 Hod Executive Moore, David R	100.0	86,448	4,800	91,248
002 05002116HODE01 Hod Executive Prepejchal, Mary L	100.0	58,584	3,360	61,944
Object Total		145,032	8,160	153,192
Account Total		145,032	8,160	153,192

Account Name: HOD-Projects

Account No : 02117

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: IT Personnel

Account No : 05122

Salaries and Wages

77713	Oth Prof Sal-Mo	701,736
77733	P/T Oth Prof Sal-Mo	25,000
77744	Telecommunications E	2,400
	Total Salaries and Wages	729,136

Employee Benefits

77022	Longevity Pay	16,440
77086	State Orp Contrib	5,843
	Total Employee Benefits	22,283

Operating Expenses

	Total Operating Expenses	
	Total Budget	751,419

Account Name: IT Personnel

Account No : 05122

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05005122ESAD01 Enterprise Systems Administrator Bredemeyer, Terry L	100.0	68,352	1,480	69,832
003 05005122NMAN01 Network Manager Collatos, Richard M	100.0	71,184	1,920	73,104
004 05005122PAS201 Programmer/Analyst II Falkner, April A	100.0	59,412	1,200	60,612
005 05005122PAS101 Programmer/Analyst I Loa, George L	100.0	50,004	1,200	51,204
006 05005122SADE01 Software Application Developer Menefee, Scott K	100.0	62,508	240	62,748
007 05005122CSAP01 Colleague Sys Admin/Programmer Strauch, Dana E	100.0	68,508	3,720	72,228
008 05005122PAS101 Programmer/Analyst I Wells, Robert L	100.0	47,976	1,800	49,776
009 05005122EXDR01 Executive Director Simonton, Jack	100.0	74,664	240	74,904
010 05005122EXDR01 Executive Director Rhodes, Sammy L	100.0	97,620	3,200	100,820
012 05005122ADNE01 Asst Dir Reynolds, Joshua C	75.0	43,500	1,440	44,940
013 05005122SSPC01 Server Specialist Vacant (Replacement)	100.0	58,008	0	58,008
Object Total		701,736	16,440	718,176
P/T Oth Prof Sal-Mo				
001 05005122PMAN04 Project Manager Tidwell, Shela M	25.0	25,000	0	25,000
Object Total		25,000	0	25,000

Account Name: IT Personnel

Account No : 05122

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Account Total		726,736	16,440	743,176

Account Name: IT Operating

Account No : 05123

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	72,699
	Total Operating Expenses	72,699
	Total Budget	72,699

Account Name: System Support

Account No : 16010

Salaries and Wages

77713	Oth Prof Sal-Mo	41,100
77714	Cler,sec	108,792
	Total Salaries and Wages	149,892

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	72,000
	Total Operating Expenses	72,000
	Total Budget	228,712

Account Name: System Support

Account No : 16010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05016010MASP01 Mgr Macik, Lillian M	75.0	41,100	2,540	43,640
Object Total		41,100	2,540	43,640
Cler,sec				
001 05016010ADAS01 Admin Assistant Canaris, Charlene A	100.0	39,516	1,200	40,716
002 05016010ADAS01 Admin Assistant Clark, Beverly E	100.0	34,920	3,080	38,000
003 05016010ADAS01 Admin Assistant Vacant (Replacement)	88.0	22,800	0	22,800
004 05016010ADAS01 Admin Assistant Vacant (New)	35.0	11,556	0	11,556
Object Total		108,792	4,280	113,072
Account Total		149,892	6,820	156,712

Account Name: Educational Effectiv

Account No : 16061

Salaries and Wages

77713	Oth Prof Sal-Mo	163,731
77733	P/T Oth Prof Sal-Mo	31,800
	Total Salaries and Wages	195,531

Employee Benefits

77022	Longevity Pay	3,140
77086	State Orp Contrib	2,923
	Total Employee Benefits	6,063

Operating Expenses

	Total Operating Expenses	
	Total Budget	201,594

Account Name: Educational Effectiv

Account No : 16061

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05016061ADES01 Asst Dir Edu Services System Barron, Rachelle S	100.0	49,356	620	49,976
013 05016061AVCH01 Associate Vice Chancellor Carnahan, Donna F	100.0	114,375	2,520	116,895
Object Total		163,731	3,140	166,871
P/T Oth Prof Sal-Mo				
001 05016061PMAN04 Project Manager Pursche, Judy K	50.0	31,800	0	31,800
Object Total		31,800	0	31,800
Account Total		195,531	3,140	198,671

Account Name: EE IT Shared Flow Th

Account No : 16062

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	143,634
	Total Operating Expenses	143,634
	Total Budget	143,634

Account Name: System IT Shared Flo

Account No : 16063

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,183,206
	Total Operating Expenses	1,183,206
	Total Budget	1,183,206

Account Name: Group Insurance 237

Account No : 19120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 8,330

Total Employee Benefits 8,330

Operating Expenses

Total Operating Expenses

Total Budget 8,330

Account Name: Unfunded 237 Ins Act

Account No : 19129

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	75,123
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	Total Employee Benefits	75,123
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Operating Expenses

Total Operating Expenses

	Total Budget	75,123
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Account Name: Retiree Grp Ins 237

Account No : 19140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 7,764

Total Employee Benefits 7,764

Operating Expenses

Total Operating Expenses

Total Budget 7,764

Account Name: Unfunded 237 Ins Ret

Account No : 19149

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 44,210

Total Employee Benefits 44,210

Operating Expenses

Total Operating Expenses

Total Budget 44,210

Account Name: Fica Match 91142 Fd

Account No : 19320

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77043 Oasi Matching

5,788

Total Employee Benefits

5,788

Operating Expenses

Total Operating Expenses

Total Budget

5,788

Account Name: Orp 6.4% Fd237

Account No : 19520

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77086 State Orp Contrib 2,394

Total Employee Benefits 2,394

Operating Expenses

Total Operating Expenses

Total Budget 2,394

Account Name: Trs 6.644% Fd237

Account No : 19620

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77033 State Trs Contrib. 1,921

Total Employee Benefits 1,921

Operating Expenses

Total Operating Expenses

Total Budget 1,921

Account Name: Tec Unempl Gr

Account No : 19710

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052	Unemp Comp Benefit	5,200
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	Total Employee Benefits	5,200
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Operating Expenses

Total Operating Expenses

	Total Budget	5,200
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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	1,000
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	Total Employee Benefits	1,000
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Operating Expenses

Total Operating Expenses

	Total Budget	1,000
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Account Name: Worker's Comp Gr

Account No : 19810

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947 SORM ASSESSMENTS 15,675

Total Employee Benefits 15,675

Operating Expenses

Total Operating Expenses

Total Budget 15,675

Account Name: Worker's Comp 237

Account No : 19820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947	SORM ASSESSMENTS	340
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Total Employee Benefits	340
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Operating Expenses

Total Operating Expenses

Total Budget	340
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Appropriation - 10719

Salaries and Wages

77711	Admin Sal-Mo	417,960
77713	Oth Prof Sal-Mo	2,330,339
77714	Cler,sec	142,596
77733	P/T Oth Prof Sal-Mo	56,800
77744	Telecommunications E	6,240
	Total Salaries and Wages	2,953,935

Employee Benefits

77022	Longevity Pay	60,880
77033	State Trs Contrib.	1,921
77041	Staff Benefits	135,427
77043	Oasi Matching	5,788
77052	Unemp Comp Benefit	6,200
77086	State Orp Contrib	22,573
77947	SORM ASSESSMENTS	16,015
	Total Employee Benefits	248,804

Operating Expenses

77100	Travel Expenses	4,250
77200	Other Oper. Expense	1,635,964
	Total Operating Expenses	1,640,214
	Total Budget	4,842,953

Account Name: Group Insurance Gen

Account No : 19110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	235,000
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	Total Employee Benefits	235,000
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Operating Expenses

Total Operating Expenses

	Total Budget	235,000
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Account Name: Group Insurance Reti

Account No : 19130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits	244,845
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Total Employee Benefits	244,845
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Operating Expenses

Total Operating Expenses

Total Budget	244,845
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Appropriation - Staff Benefits

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 479,845

Total Employee Benefits 479,845

Operating Expenses

Total Operating Expenses

Total Budget 479,845

Account Name: DT-HOD-Risk Manageme

Account No : 31631

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,400
77200	Other Oper. Expense	625
	Total Operating Expenses	5,025
	Total Budget	5,025

Account Name: DT-HOD-Tal Sourcing

Account No : 31632

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	3,500
77200	Other Oper. Expense	10,000
	Total Operating Expenses	13,500
	Total Budget	13,500

Account Name: DT-HOD-Org Design &

Account No : 31633

Salaries and Wages

77741	Car/Hous/Busi Allowa	7,200
	Total Salaries and Wages	7,200

Employee Benefits

77041	Staff Benefits	600
77043	Oasi Matching	550
	Total Employee Benefits	1,150

Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	500
	Total Operating Expenses	5,500
	Total Budget	13,850

Account Name: DT-HOD-Payroll & Com

Account No : 31634

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-HOD-Performance

Account No : 31635

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	7,000
	Total Operating Expenses	7,000
	Total Budget	7,000

Account Name: DT-HOD-Work-life Ben

Account No : 31636

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	3,600
	Total Operating Expenses	3,600
	Total Budget	3,600

Account Name: DT-HOD-Projects

Account No : 31637

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	16,170
	Total Operating Expenses	16,170
	Total Budget	16,170

Account Name: DT-Board of Regents

Account No : 37101

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	22,000
77200	Other Oper. Expense	4,000
	Total Operating Expenses	26,000
	Total Budget	26,000

Account Name: DT-Chancellor

Account No : 37102

Salaries and Wages

77711	Admin Sal-Mo	164,784
	Total Salaries and Wages	164,784

Employee Benefits

77041	Staff Benefits	6,825
77043	Oasi Matching	9,020
77086	State Orp Contrib	8,465
77947	SORM ASSESSMENTS	250
	Total Employee Benefits	24,560

Operating Expenses

77100	Travel Expenses	25,000
77200	Other Oper. Expense	82,000
	Total Operating Expenses	107,000
	Total Budget	296,344

Account Name: DT-Chancellor

Account No : 37102

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 05037102CHAN01 Chancellor Reeser, Michael L	70.0	164,784	0	164,784
Object Total		164,784	0	164,784
Account Total		164,784	0	164,784

Account Name: DT-Resource Developm

Account No : 37104

Salaries and Wages

77713	Oth Prof Sal-Mo	23,160
77714	Cler,sec	20,844
	Total Salaries and Wages	44,004

Employee Benefits

77041	Staff Benefits	4,710
77043	Oasi Matching	3,012
77086	State Orp Contrib	2,362
	Total Employee Benefits	10,084

Operating Expenses

77100	Travel Expenses	4,700
77200	Other Oper. Expense	16,700
	Total Operating Expenses	21,400
	Total Budget	75,488

Account Name: DT-Resource Developm

Account No : 37104

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 05037104AVCH01 Associate Vice Chancellor Odom, Tara L	25.0	23,160	0	23,160
Object Total		23,160	0	23,160
Cler, sec				
001 05037104ADAS01 Admin Assistant Vacant (New)	65.0	20,844	0	20,844
Object Total		20,844	0	20,844
Account Total		44,004	0	44,004

Account Name: DT-Attorney

Account No : 37106

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	8,180
	Total Operating Expenses	13,180
	Total Budget	13,180

Account Name: DT-Forecasting & Cur

Account No : 37107

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-Marketing

Account No : 37108

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	15,000
77200	Other Oper. Expense	89,000
	Total Operating Expenses	104,000
	Total Budget	104,000

Account Name: DT-Financial & Admin

Account No : 37112

Salaries and Wages

77741	Car/Hous/Busi Allowa	7,200
	Total Salaries and Wages	7,200

Employee Benefits

77041	Staff Benefits	385
77043	Oasi Matching	550
	Total Employee Benefits	935

Operating Expenses

77100	Travel Expenses	12,700
77200	Other Oper. Expense	16,420
	Total Operating Expenses	29,120
	Total Budget	37,255

Account Name: DT-Stragegic Communi

Account No : 37113

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,500
77200	Other Oper. Expense	46,500
	Total Operating Expenses	49,000
	Total Budget	49,000

Account Name: DT-Internal Audit

Account No : 37115

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	12,100
77200	Other Oper. Expense	5,505
	Total Operating Expenses	17,605
	Total Budget	17,605

Account Name: DT-Budget Reserve

Account No : 37198

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-Strategic Initiat

Account No : 37401

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-Organizational Ad

Account No : 37494

Salaries and Wages

77711	Admin Sal-Mo	125,796
	Total Salaries and Wages	125,796

Employee Benefits

77022	Longevity Pay	1,960
77041	Staff Benefits	4,997
77043	Oasi Matching	8,545
77086	State Orp Contrib	7,663
77947	SORM ASSESSMENTS	250
	Total Employee Benefits	23,415

Operating Expenses

77100	Travel Expenses	16,100
77200	Other Oper. Expense	48,100
	Total Operating Expenses	64,200
	Total Budget	213,411

Account Name: DT-Organizational Ad

Account No : 37494

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 05037494AVCE01 Miller, Roger P		Assoc Vice Chancellor	External Relationships	
	100.0	125,796	1,960	127,756
Object Total		125,796	1,960	127,756
Account Total		125,796	1,960	127,756

Account Name: DT-Educational Effec

Account No : 37600

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	10,400
77200	Other Oper. Expense	600
	Total Operating Expenses	11,000
	Total Budget	11,000

Account Name: DT-System Support

Account No : 37601

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	5,300
77200	Other Oper. Expense	90,350
	Total Operating Expenses	95,650
	Total Budget	95,650

Account Name: DT-EE IT Shared Flow

Account No : 37602

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,233
	Total Operating Expenses	2,233
	Total Budget	2,233

Account Name: DT-System IT Shared

Account No : 37603

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	190,911
	Total Operating Expenses	190,911
	Total Budget	190,911

Account Name: DT-IT Operating

Account No : 38050

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	41,500
	Total Operating Expenses	41,500
	Total Budget	41,500

Account Name: DT-IT Infrastructure

Account No : 38051

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	14,000
77200	Other Oper. Expense	25,260
	Total Operating Expenses	39,260
	Total Budget	39,260

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	29,800
77200	Other Oper. Expense	34,250
87340	Capital Outlay (EQP)	11,000
	Total Operating Expenses	75,050
	Total Budget	75,050

Other Funds - Designated Tuition

Salaries and Wages

77711	Admin Sal-Mo	290,580
77713	Oth Prof Sal-Mo	23,160
77714	Cler, sec	20,844
77741	Car/Hous/Busi Allowa	14,400
	Total Salaries and Wages	348,984

Employee Benefits

77022	Longevity Pay	1,960
77041	Staff Benefits	17,517
77043	Oasi Matching	21,677
77086	State Orp Contrib	18,490
77947	SORM ASSESSMENTS	500
	Total Employee Benefits	60,144

Operating Expenses

77100	Travel Expenses	200,100
77200	Other Oper. Expense	748,604
87340	Capital Outlay (EQP)	11,000
	Total Operating Expenses	959,704
	Total Budget	1,368,832

Campus Totals

Salaries and Wages

77711	Admin Sal-Mo	708,540
77713	Oth Prof Sal-Mo	2,353,499
77714	Cler,sec	163,440
77733	P/T Oth Prof Sal-Mo	56,800
77741	Car/Hous/Busi Allowa	14,400
77744	Telecommunications E	6,240
	Total Salaries and Wages	3,302,919

Employee Benefits

77022	Longevity Pay	62,840
77033	State Trs Contrib.	1,921
77041	Staff Benefits	632,789
77043	Oasi Matching	27,465
77052	Unemp Comp Benefit	6,200
77086	State Orp Contrib	41,063
77947	SORM ASSESSMENTS	16,515
	Total Employee Benefits	788,793

Operating Expenses

77100	Travel Expenses	204,350
77200	Other Oper. Expense	2,384,568
87340	Capital Outlay (EQP)	11,000
	Total Operating Expenses	2,599,918
	Total Budget	6,691,630

FINAL Totals

Salaries and Wages

77711	Admin Sal-Mo	708,540
77713	Oth Prof Sal-Mo	2,353,499
77714	Cler,sec	163,440
77733	P/T Oth Prof Sal-Mo	56,800
77741	Car/Hous/Busi Allowa	14,400
77744	Telecommunications E	6,240
	Total Salaries and Wages	3,302,919

Employee Benefits

77022	Longevity Pay	62,840
77033	State Trs Contrib.	1,921
77041	Staff Benefits	632,789
77043	Oasi Matching	27,465
77052	Unemp Comp Benefit	6,200
77086	State Orp Contrib	41,063
77947	SORM ASSESSMENTS	16,515
	Total Employee Benefits	788,793

Operating Expenses

77100	Travel Expenses	204,350
77200	Other Oper. Expense	2,384,568
87340	Capital Outlay (EQP)	11,000
	Total Operating Expenses	2,599,918
	Total Budget	6,691,630

