

APPROVED

**Texas State Technical College
Harlingen**

Fiscal Year 2013 Budget

FISCAL YEAR ENDING AUGUST 31, 2013



Harlingen

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
12719					
01060	Attorney	81,500	0	0	81,500
01150	Internal Audit	41,874	1,420	0	43,294
02020	President	279,778	23,292	0	303,070
02050	Enrollment Management	98,808	3,120	0	101,928
02060	Resource Development	146,856	5,360	0	152,216
02090	Financial Services	133,812	8,860	0	142,672
02091	Student Accounting	189,132	6,560	0	195,692
02092	Purchasing	329,064	18,850	0	347,914
02093	Financial Accounting	97,224	6,050	0	103,274
02110	HOD-Operating	228,156	9,980	0	238,136
02120	Inventory Control	106,812	12,960	0	119,772
02190	Finance Reserve	0	250,000	0	250,000
02300	Student Services	118,308	6,440	0	124,748
02390	Student Development Reser	0	250,000	0	250,000
03010	College Relations	252,288	7,380	0	259,668
03020	Catalogs & Brochures	0	86,000	0	86,000
03030	Institutional Mbrshp	0	20,000	0	20,000
03050	Assessment & Advising	139,504	1,440	0	140,944
03060	Mail Service	0	56,700	0	56,700
03080	Central Communications	0	230,000	0	230,000
03090	Instit Plan & Dev	205,936	31,360	0	237,296
03120	Admissions	367,860	19,600	0	387,460
03140	Financial Aid Admin	371,724	8,940	0	380,664
03150	Career Services	110,640	6,390	0	117,030
03210	Recruitment	220,800	18,935	0	239,735
03230	Counseling & Testing	168,060	5,580	0	173,640
05010	Instructional Suppor	285,176	134,780	0	419,956
05011	Printing Production	51,372	55,664	0	107,036
05012	Media Center	114,624	27,260	0	141,884
05039	IT Consolidation Allocati	942,466	714,928	0	1,657,394
05040	Instructional Maint Serv	0	55,000	0	55,000
05050	Dual Enrollment Operation	201,128	10,020	0	211,148
05060	Curriculum	131,172	8,820	0	139,992
05070	Staff Development	0	13,800	0	13,800
05113	Instr Develop Svc	81,528	13,550	0	95,078
05114	Developmental Educ	305,520	12,720	0	318,240
05116	Teacher Assistant	307,384	21,020	0	328,404
05119	Distance Education	120,456	2,860	0	123,316
05125	Instructional Tutoring	71,792	19,250	0	91,042
05129	Virtual College of Texas	0	75,000	0	75,000
05133	General Studies	224,494	8,500	0	232,994
05150	Academic Program Division	161,952	24,520	0	186,472

Harlingen

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
05160	Health Program Division	208,896	14,000	0	222,896
05170	Industrial Program Divisi	135,300	21,100	0	156,400
05180	Cis Program Division	123,744	19,160	0	142,904
05190	Gaming	116,460	24,920	0	141,380
05211	Academic Math	309,672	7,620	0	317,292
05212	Academic Science	444,846	29,160	0	474,006
05215	Academic Business Program	97,596	2,700	0	100,296
05217	Academic English	373,860	10,980	0	384,840
05218	Social/Behavioral Science	258,288	7,440	0	265,728
05219	Academic Foreign Language	128,856	2,000	0	130,856
05220	Academic Computer Science	42,840	8,455	0	51,295
05221	Developmental Math	380,580	9,160	0	389,740
05224	Academic Core	56,148	11,000	0	67,148
05225	Academic Engineering Dept	67,400	8,000	0	75,400
05230	LVN Program	142,884	18,000	0	160,884
05260	Commun & Humanities	316,740	6,600	0	323,340
05312	Aviation Maintenance Tech	116,508	26,000	0	142,508
05314	Wind Turbine Technology	41,256	18,000	0	59,256
05316	Part Ingleside Wind Turbi	55,008	18,000	0	73,008
05320	Engineering Program Div	107,460	18,340	0	125,800
05327	Part Ingleside Operations	33,504	0	0	33,504
05330	Engineering Technical Pro	52,400	0	0	52,400
05361	Special Projects	62,004	320	0	62,324
05370	Dental Hygiene	302,928	27,440	0	330,368
05412	Culinary Arts	162,192	36,000	0	198,192
05413	Agriculture Tech	110,495	28,440	0	138,935
05511	Bio Medical Equip Tech	124,260	13,200	0	137,460
05512	Computer Maint Tech	196,428	27,840	0	224,268
05521	Machining Tech	94,160	14,000	0	108,160
05523	Welding Programs	200,082	66,480	0	266,562
05524	Mechatronics Tech	164,928	15,680	0	180,608
05528	Telecommunications Tech	127,548	23,000	0	150,548
05611	Air Cond & Refrig Prog	162,468	23,640	0	186,108
05612	Auto Collision	150,204	20,700	0	170,904
05613	Automotive Programs	187,752	20,000	0	207,752
05615	Bldg Construction Tech	118,728	12,040	0	130,768
05711	Chemical Technology	183,612	31,100	0	214,712
05712	Dental Assistant	88,584	15,000	0	103,584
05713	Dental Lab Tech	139,492	19,500	0	158,992
05717	Nurse Assistant	378,384	20,880	0	399,264
05718	Health Info Tech	124,571	16,740	0	141,311
05720	Surgical Technician	127,692	12,740	0	140,432
05721	Emergency Medical Tech	115,200	7,395	0	122,595
05722	Medical Info Specialist	104,844	8,940	0	113,784

Texas State Technical College
Summary of Proposed Budget
Fiscal 2013

Harlingen

Acct	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
05723	ADN Program	225,000	31,000	0	256,000
05729	Medical Assistant	84,440	10,050	0	94,490
05814	Drafting & Design Tech	114,852	28,800	0	143,652
05815	Computer Network\system A	269,904	19,400	6,000	295,304
05818	Business Office Tech	175,932	16,300	0	192,232
05819	Digital Media Design	275,700	18,640	0	294,340
05950	CC Continuing Education	145,364	66,879	0	212,243
05981	Budget Reserve	0	300,000	0	300,000
05990	Student Learning Reserve	500,000	0	0	500,000
06010	Instructional Admin	85,908	4,800	0	90,708
07010	Library	210,630	14,800	75,625	301,055
08010	General Services	228,540	17,400	0	245,940
08020	Safety	0	18,000	0	18,000
08060	Physical Plant	71,100	4,490	0	75,590
08160	Part Ingleside O&M	0	45,000	0	45,000
09010	Building Maintenance	273,492	139,100	0	412,592
10010	Custodial Service	409,464	82,067	0	491,531
11010	Grounds Maintenance	228,132	60,300	0	288,432
11510	College Police	410,208	65,477	0	475,685
12010	Purchased Utilities	0	1,056,535	0	1,056,535
12022	SECO Energy Payments	0	231,616	0	231,616
12050	Utility Repayment	0	94,700	0	94,700
12060	Property Insurance	0	88,300	0	88,300
15700	CC Fire Fighters	44,706	14,015	0	58,721
19120	Group Insurance 237	0	635,000	0	635,000
19129	Unfunded 237 Ins Active	0	210,000	0	210,000
19140	Retiree Grp Ins 237	0	265,000	0	265,000
19149	Unfunded 237 Ins Retiree	0	220,000	0	220,000
19170	ERS 1% Fd 1	0	111,761	0	111,761
19180	ERS 1% Fd 237	0	37,000	0	37,000
19320	Fica Match 91142 Fd 237	0	315,000	0	315,000
19520	Orp 6.0% Fd237	0	75,000	0	75,000
19620	Trs 6.0% Fd237	0	186,000	0	186,000
19710	Tec Unempl Gr	0	27,000	0	27,000
19720	Tec Unempl 237	0	14,000	0	14,000
19810	Worker's Comp Gr	0	36,000	0	36,000
19820	Worker's Comp 237	0	13,000	0	13,000
	12719 Total	17,477,374	7,607,049	81,625	25,166,048
HEAF					
05900	Heaf-Capital Equipment	0	0	401,646	401,646
	13047 Total	0	0	401,646	401,646

Harlingen

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
Teog, Tx Workstudy					
05015	CB-Tx Coll Work-Study	29,483	0	0	29,483
05016	CB-Tx Work Study Mentorin	120,000	0	0	120,000
05018	CB-Student Mentorship-AVI	20,000	0	0	20,000
13110	CB-Tx Educ Opportunity Gr	0	396,708	0	396,708
	13072 Total	169,483	396,708	0	566,191
Staff Benefits					
19110	Group Insurance Gen Reven	0	1,717,591	0	1,717,591
19130	Group Insurance Retiree	0	609,790	0	609,790
	99999 Total	0	2,327,381	0	2,327,381
	E & G Total	17,646,857	10,331,138	483,271	28,461,266

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

Designated Funds

30140	Tpeg Resident	0	2,126,394	0	2,126,394
30150	Tpeg Non/Resident	0	22,988	0	22,988
31030	Guidance Exam Serv	36,900	67,930	0	104,830
31152	RCIC-Tex Emergency Tech F	0	69,279	0	69,279
31170	Printing Production	23,064	34,837	0	57,901
31310	Sprint/Nextel Lease	0	66,000	66,000	132,000
31400	Financial Aid Admin	0	72,000	0	72,000
31700	M G T Local	0	500	0	500
31821	Instruction Admin-Tech	0	15,000	0	15,000
31822	Instruction Admin-Acad	0	15,000	0	15,000
31990	Sponsored Prog Admin	77,316	39,889	0	117,205
32050	Electronic Door Access	0	2,000	0	2,000
32110	Ged Testing	33,000	65,739	0	98,739
32130	CC Computer Testing Cente	25,872	19,547	0	45,419
32260	Tia Retakes	0	6,580	0	6,580
32350	Ingleside Operating	0	57,348	0	57,348
32722	Mustang Messenger	0	6,800	0	6,800
33010	Agri Prod Disp - Lrm	0	50,000	0	50,000
33025	Maintenance & Operation	76,116	160,315	0	236,431
33030	Dental Hygiene Clinic Rev	2,100	40,030	15,000	57,130
33043	Rioplex/Sprint	0	5,000	0	5,000
33102	University Center STEP	83,720	116,346	0	200,066
33103	University Center (TSTC)	18,720	34,329	0	53,049

Harlingen

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
33151	Surp Prop-Instruction	0	4,000	4,000	8,000
33153	Surp Prop-Administrative	0	12,000	25,000	37,000
33300	Refrig Certification	0	100	0	100
33310	Welding Program Surplus	0	5,000	0	5,000
33410	Developmental Ed Operatin	0	16,000	0	16,000
33450	Tech Prep-Local Activitie	185,530	94,014	0	279,544
33470	Tex Prep Local	29,310	53,609	0	82,919
33472	Tech Prep Services	0	960	0	960
33475	Tech Prep Services II	35,004	12,982	0	47,986
33480	Food Service Tech	0	30,000	0	30,000
33542	Mathworks Program	7,410	15,607	0	23,017
33592	Aviation Maint Tech	0	2,500	0	2,500
33620	Surgical Tech Operating	0	2,000	0	2,000
33642	Media Center Operating	0	23,500	0	23,500
33660	Building Construction Tec	0	30,000	0	30,000
33704	Other Student Services	0	30,512	0	30,512
33830	STEM Academy	6,800	303	0	7,103
33890	Tp Education & Career Exp	0	9,000	0	9,000
33932	Tp RGV Mentors	0	11,400	0	11,400
33980	Special Project Acct	0	155,326	0	155,326
34030	Com Col Enrollment Growth	0	60,000	0	60,000
34180	CC Continuing Education	43,008	226,839	0	269,847
34190	TEAM	0	153,700	0	153,700
34200	CC Operating	80,004	211,021	25,000	316,025
34310	I/Car	0	7,500	0	7,500
34330	Ford Training	0	2,000	0	2,000
34350	College Connections	0	34,000	0	34,000
34382	Technical Skills Standard	0	6,000	0	6,000
34412	Workforce Dev Operating	109,700	51,318	0	161,018
	30010 Total	873,574	4,355,042	135,000	5,363,616

Designated Tuition

30050	DT-Assessment & Advising	0	29,100	0	29,100
31010	DT-Grounds Maintenance	0	25,600	0	25,600
31110	DT-Financial Accounting	0	7,300	0	7,300
31130	DT-Chan/Pres Discretionar	0	24,500	0	24,500
31180	DT-Enrollment Management	0	34,400	0	34,400
31630	DT-HOD-Operating	0	23,140	0	23,140
31640	DT-Marketing & Communicat	0	198,950	0	198,950
31790	DT-Maintenance & Custodia	0	10,700	0	10,700
31820	DT-Instructional Admin	0	15,000	0	15,000
31840	DT-Fin Servs/Business Off	0	83,500	0	83,500
32020	DT-Student Accounting	0	14,400	0	14,400

Harlingen

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
32040	DT-Student Id Cards	58,284	68,010	0	126,294
32051	DT-Materials Management	0	29,000	0	29,000
32060	DT-Admissions	0	48,550	0	48,550
32090	DT-Recruiting	0	37,200	0	37,200
32140	DT-Student Graduation	0	21,820	0	21,820
33417	DT-Innovative Services	96,000	0	0	96,000
34160	DT-Distance Learning	22,230	62,211	0	84,441
35116	DT-Teacher Assistant	0	2,500	0	2,500
35150	DT-Placement	0	11,610	0	11,610
35160	DT-Health Program Divisio	0	29,400	0	29,400
35230	DT-LVN Program	0	7,500	0	7,500
35370	DT-Dental Hygiene	0	3,000	0	3,000
35412	DT-Culinary Arts	0	700	0	700
35413	DT-Agriculture Tech	0	6,000	0	6,000
35511	DT-Bio Medical Equip Tech	0	1,500	0	1,500
35712	DT-Dental Assistant	0	2,200	0	2,200
35717	DT-Nurse Assistant	0	7,500	0	7,500
35718	DT-Health Info Tech	0	2,500	0	2,500
35720	DT-Surgical Technician	0	5,025	0	5,025
35722	DT-Medical Info Specialis	0	2,500	0	2,500
35729	DT-Medical Assistant	0	1,500	0	1,500
36040	DT-Facilities	0	453,465	0	453,465
36044	DT-Engineering Tech Clust	0	15,000	0	15,000
36050	DT-Academic/DA Cluster	0	15,500	0	15,500
36060	DT-Transportation & Serv	0	18,000	0	18,000
36120	DT-Computer/Graphics Clus	0	28,000	0	28,000
36130	DT-Skills USA	15,600	55,929	0	71,529
36150	DT-Access & Learning Acco	70,338	59,359	0	129,697
36390	DT-System G&A Allocation	0	514,500	0	514,500
36410	DT-Student Center	0	25,000	0	25,000
36420	DT-Health Service	48,780	34,447	0	83,227
36430	DT-Intramural Program	149,700	131,137	0	280,837
36440	DT-Student Activities	82,800	145,654	0	228,454
36460	DT-Student Orientation	0	16,350	0	16,350
36470	DT-Student Publications	51,300	40,182	0	91,482
36540	DT-Student Union	47,448	106,303	0	153,751
37115	DT-Internal Audit	0	8,700	0	8,700
37401	DT-Strategic Initiatives	0	16,095	0	16,095
37600	DT-Educational Effectiven	0	10,000	0	10,000
38040	DT-Administrative Service	0	5,500	0	5,500
38059	DT-IT Consolidation Alloc	0	242,233	0	242,233
39010	DT-Building Maintenance	0	20,600	0	20,600
	30020 Total	642,480	2,778,770	0	3,421,250

Harlingen

Acct	Name	Salaries	Oper. Exp	Capital	Total
***** Designated Funds *****					
	Designated Total	1,516,054	7,133,812	135,000	8,784,866
***** Auxiliary Funds *****					
Auxiliary Enterprises					
41040	Food Service	114,828	220,274	0	335,102
41130	Special Concessions	6,900	1,235	0	8,135
41320	Bookstore	129,544	1,863,326	0	1,992,870
41494	Wireless	0	5,000	0	5,000
42210	Housing	82,212	479,931	0	562,143
	40020 Total	333,484	2,569,766	0	2,903,250
Auxiliary Administrative Funds					
44010	Administration	108,894	62,665	0	171,559
44110	College Relations	0	25,700	0	25,700
44120	Financial & Admin Service	49,584	19,206	0	68,790
	40050 Total	158,478	107,571	0	266,049
Auxiliary Parking Facility					
45480	Parking Facility	0	50,931	0	50,931
	40060 Total	0	50,931	0	50,931
	Auxiliary Total	491,962	2,728,268	0	3,220,230
***** Restricted Funds *****					
Restricted-Voc Education					
61064	Adult Basic Education	162,540	111,164	0	273,704
61551	Utsa Tex Prep	0	1,500	0	1,500
62191	Hep Program	247,560	95,799	0	343,359
62195	Camp-Dept Ed	0	157,555	0	157,555
62434	Title V - Year 5	0	1,725	0	1,725
62930	Perkins-Admin	9,480	19,408	0	28,888
62931	Perkins-Instruction	0	200,000	217,000	417,000
62934	Perkins-Student Services	109,764	59,130	0	168,894
62939	Perkins-Counseling	43,871	15,104	0	58,975
	60010 Total	573,215	661,385	217,000	1,451,600

Harlingen

Acct	Name	Salaries	Oper. Exp	Capital	Total
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***** Restricted Funds *****

Restricted Funds

61152	RCIC-Tex Emergency Tech F	80,000	164,262	0	244,262
61165	Dropout Recovery II	0	38,200	0	38,200
61307	Texas Grant I	0	542,500	0	542,500
61631	CC Twc-Apprenticeship	44,460	4,736	0	49,196
62041	Hep	0	110,473	0	110,473
62042	Camp-Dept Ed II	159,264	91,788	0	251,052
62091	Upward Bound	167,658	122,114	0	289,772
62268	CAST-Student Talent	147,612	98,622	0	246,234
62717	Tp P16 Council	0	51,520	0	51,520
62735	Ties II Contract	29,640	430	0	30,070
63265	Tp Harlingen EDC Career C	0	5,446	0	5,446
63382	Tstc Catema II	0	1,280	0	1,280
64161	Academic Leadership Allia	0	3,300	0	3,300
64703	Shell Fdn--Operating	0	3,740	0	3,740
67467	President Scholarship	0	105,000	0	105,000
67957	Stars Scholarship	0	50,000	0	50,000
68717	Ict Interest Scholarship	0	10,000	0	10,000
	60020 Total	628,634	1,403,411	0	2,032,045

Restricted Doe Funds

65157	Seog	0	151,743	0	151,743
65554	Vet Outreach Program	0	3,500	0	3,500
65857	Pell Grants	0	8,000,000	0	8,000,000
	60030 Total	0	8,155,243	0	8,155,243
	Restricted Total	1,201,849	10,220,039	217,000	11,638,888

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

12719

83020	Trb Debt Svc Series 02	0	255,271	0	255,271
	12719 Total	0	255,271	0	255,271

HEAF

82412	Heaf-IT	0	0	538,000	538,000
82650	Heaf-Deferred Maintenance	0	0	1,257,274	1,257,274
82670	Heaf-Facilities	0	50,000	0	50,000
83010	Heaf-Bond Debt Service	0	628,315	0	628,315

Harlingen

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Plant Funds *****					
	13047 Total	0	678,315	1,795,274	2,473,589
Unexpended Plant - Local					
81300	Parking Lots	0	125,000	0	125,000
81530	SECO Oncor Bldg Energy Re	0	0	500,000	500,000
81710	Athletic Pavilion	0	138,985	0	138,985
82055	Emergency Plant Repairs	0	25,000	0	25,000
	80010 Total	0	288,985	500,000	788,985
Renewals & Replacements					
82411	IT Infrastructure	0	100,000	100,000	200,000
82460	Demolition Warehouses	182,064	342,689	0	524,753
82530	Campus Improvement Projec	0	496,000	501,000	997,000
82740	LB 2009 Ren Engineering C	0	0	1,909,855	1,909,855
82790	Renovations-Building M	0	0	1,800,000	1,800,000
82820	LB 2011A Ren Engineering	0	0	1,800,000	1,800,000
82830	LB 2011A Ren SS Allied H	0	0	1,600,000	1,600,000
82840	LB 2011A Rel/Ren Bldg 20	0	0	1,600,000	1,600,000
	80020 Total	182,064	938,689	9,310,855	10,431,608
Interest & Sinking Fund					
81720	RC Warehouse Payment	0	207,911	0	207,911
83080	DT Local Bonds Pmt Design	0	446,696	0	446,696
83083	Loc Bds 2011A Pymt Design	0	370,388	0	370,388
	80030 Total	0	1,024,995	0	1,024,995
	Plant Total	182,064	3,186,255	11,606,129	14,974,448
***** All Funds *****					
	Campus Total	21,038,786	33,599,512	12,441,400	67,079,698

Texas State Technical College
Summary of Proposed Budget
Fiscal 2013

Harlingen

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Plant Funds *****					
	Final Total	21,038,786	33,599,512	12,441,400	67,079,698

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 1

Account Name: Attorney

Account No : 01060

Salaries and Wages

77713 Oth Prof Sal-Mo 81,500

Total Salaries and Wages 81,500

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 81,500

Account Name: Attorney

Account No : 01060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20001060ATTO01 Attorney Vacant (New)	100.0	81,500	0	81,500
Object Total		81,500	0	81,500
Account Total		81,500	0	81,500

Account Name: Internal Audit

Account No : 01150

Salaries and Wages

77713	Oth Prof Sal-Mo	41,874
	Total Salaries and Wages	41,874

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	43,294

Account Name: Internal Audit

Account No : 01150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20001150STAU01 Staff Auditor Garza, Cecilia P	100.0	41,874	1,420	43,294
Object Total		41,874	1,420	43,294
Account Total		41,874	1,420	43,294

Account Name: President

Account No : 02020

Salaries and Wages

77711	Admin Sal-Mo	118,654
77713	Oth Prof Sal-Mo	161,124
	Total Salaries and Wages	279,778

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	20,412
	Total Operating Expenses	20,412
	Total Budget	303,070

Account Name: President

Account No : 02020

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20002020PVCR01 Pres/Vice Chan Maldonado, Cesar	50.0	63,654	720	64,374
002 20002020DIAD01 Director Vacant(Replacement)	100.0	55,000	0	55,000
Object Total		118,654	720	119,374
Oth Prof Sal-Mo				
001 20002020EATP01 Executive Asst to President Farias, Sharon D	100.0	39,984	480	40,464
003 20002020ATPO01 Assistant to Provost Castanon, Mary E	100.0	40,140	1,200	41,340
004 20002020COST01 Chief of Staff Garcia, Stella E	100.0	81,000	480	81,480
Object Total		161,124	2,160	163,284
Account Total		279,778	2,880	282,658

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 7

Account Name: Enrollment Managemen

Account No : 02050

Salaries and Wages

77711	Admin Sal-Mo	74,808
77714	Cler,sec	24,000
	Total Salaries and Wages	98,808

Employee Benefits

77022	Longevity Pay	3,120
	Total Employee Benefits	3,120

Operating Expenses

	Total Operating Expenses	
	Total Budget	101,928

Account Name: Enrollment Managemen

Account No : 02050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20002050AVPE01 Adams, Maria G	Associate Vice President	Enrollment Mgmt		
	100.0	74,808	3,120	77,928
Object Total		74,808	3,120	77,928
Cler,sec				
001 20002050ADAS01 Vacant (New)	Administrative Assistant			
	100.0	24,000	0	24,000
Object Total		24,000	0	24,000
Account Total		98,808	3,120	101,928

Account Name: Resource Development

Account No : 02060

Salaries and Wages

77713	Oth Prof Sal-Mo	146,856
	Total Salaries and Wages	146,856

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	152,216

Account Name: Resource Development

Account No : 02060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20002060GRMG01 Grant Manager Martinez, Mary J	100.0	45,000	120	45,120
002 20002060RDSP01 Resource Development Specialist Ybarra, Judith	100.0	47,856	1,320	49,176
003 20002060DRDV01 Director of Resource Development Garza, Juan D	100.0	54,000	1,920	55,920
Object Total		146,856	3,360	150,216
Account Total		146,856	3,360	150,216

Account Name: Financial Services

Account No : 02090

Salaries and Wages

77711	Admin Sal-Mo	97,104
77714	Cler,sec	36,708
	Total Salaries and Wages	133,812

Employee Benefits

77022	Longevity Pay	5,360
	Total Employee Benefits	5,360

Operating Expenses

77200	Other Oper. Expense	3,500
	Total Operating Expenses	3,500
	Total Budget	142,672

Account Name: Financial Services

Account No : 02090

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20002090EVVPF01 Executive Vp of Financial & Administrative Services Zamora, Teri L	100.0	97,104	960	98,064
Object Total		97,104	960	98,064
Cler,sec				
001 20002090ASEC01 Adminstrative Secretary Martinez, Normalinda Y	100.0	36,708	4,400	41,108
Object Total		36,708	4,400	41,108
Account Total		133,812	5,360	139,172

Account Name: Student Accounting

Account No : 02091

Salaries and Wages

77713	Oth Prof Sal-Mo	48,000
77714	Cler,sec	141,132
	Total Salaries and Wages	189,132

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	195,692

Account Name: Student Accounting

Account No : 02091

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20002091SACC01 Supervisor Gibson, Deborah A	100.0	48,000	280	48,280
Object Total		48,000	280	48,280
Cler,sec				
001 20002091ACA301 Accounting Assistant III Alaniz, Adelita	100.0	27,312	1,240	28,552
002 20002091ACA201 Accounting Asst II Garcia, Ruth C	100.0	24,804	1,200	26,004
003 20002091CASH01 Cashier Medrano, Debbie M	100.0	20,268	960	21,228
004 20002091ACA201 Accounting Asst II Meza, Rosa E	100.0	28,560	2,580	31,140
005 20002091CASH01 Cashier Vasquez, Gisela M	100.0	20,268	300	20,568
006 20002091ACA101 Accounting Asst I Garza, Ruby	100.0	19,920	0	19,920
Object Total		141,132	6,280	147,412
Account Total		189,132	6,560	195,692

Account Name: Purchasing

Account No : 02092

Salaries and Wages

77713	Oth Prof Sal-Mo	198,936
77714	Cler,sec	115,308
77734	P/T Cler,sec	14,820
	Total Salaries and Wages	329,064

Employee Benefits

77022	Longevity Pay	8,700
	Total Employee Benefits	8,700

Operating Expenses

77200	Other Oper. Expense	10,150
	Total Operating Expenses	10,150
	Total Budget	347,914

Account Name: Purchasing

Account No : 02092

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20002092ACCO01 Accountant Duran, Carolina O	100.0	39,000	1,780	40,780
002 20002092BUY101 Buyer I Guardiola, Pedro	100.0	27,000	460	27,460
003 20002092BUY101 Buyer I Perez, Carmen N	100.0	28,116	580	28,696
004 20002092DPMC01 Director Procrument Mgt, Hub Coordinator Rodriguez-Guillen, Linda E	100.0	59,820	2,640	62,460
005 20002092SBUY01 Senior Buyer Vacant(New)	100.0	45,000	0	45,000
Object Total		198,936	5,460	204,396
Cler,sec				
001 20002092ACA201 Accounting Assistant II Castillo, Veronica	100.0	24,960	80	25,040
002 20002092ACA201 Accounting Assistant II Cruz, Edica T	62.5	14,880	0	14,880
003 20002092ACA201 Accounting Assistant II Medrano, Elizabeth	100.0	24,960	240	25,200
004 20002092ACA201 Accounting Assistant II Vacant(New)	100.0	24,960	0	24,960
005 20002092ACA201 Accounting Assistant II Tapia, Ariana J	100.0	25,548	2,920	28,468
Object Total		115,308	3,240	118,548
P/T Cler,sec				
001 20002092CLK103 Clerk I Lopez, Yvette M	20.0	7,410	0	7,410
002 20002092CLK103 Clerk I Cantu, Monica M	20.0	7,410	0	7,410

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 17

Account Name: Purchasing

Account No : 02092

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		14,820	0	14,820
Account Total		329,064	8,700	337,764

Account Name: Financial Accounting

Account No : 02093

Salaries and Wages

77713	Oth Prof Sal-Mo	97,224
	Total Salaries and Wages	97,224

Employee Benefits

77022	Longevity Pay	4,800
	Total Employee Benefits	4,800

Operating Expenses

77200	Other Oper. Expense	1,250
	Total Operating Expenses	1,250
	Total Budget	103,274

Account Name: Financial Accounting

Account No : 02093

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20002093EXDR01 Executive Director Financial Services Figueroa, Gisela E	100.0	64,116	1,440	65,556
002 20002093CBUB01 Coordinator Budgets Zuniga, Antonia	100.0	33,108	3,360	36,468
Object Total		97,224	4,800	102,024
Account Total		97,224	4,800	102,024

Account Name: HOD-Operating

Account No : 02110

Salaries and Wages

77713	Oth Prof Sal-Mo	200,148
77714	Cler,sec	28,008
	Total Salaries and Wages	228,156

Employee Benefits

77022	Longevity Pay	9,980
	Total Employee Benefits	9,980

Operating Expenses

	Total Operating Expenses	
	Total Budget	238,136

Account Name: HOD-Operating

Account No : 02110

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20002110HODE01 Hod Executive Prepejchal, Mary L	100.0	62,184	3,580	65,764
002 20002110HODA01 Hod Advisor Gonzalez, Julie M	100.0	36,828	960	37,788
003 20002110HODC01 Hod Consultant Aleman, Melissa A	100.0	45,480	2,280	47,760
004 20002110HODC01 Hod Consultant Mata, Cynthia B	100.0	55,656	3,160	58,816
Object Total		200,148	9,980	210,128
Cler,sec				
001 20002110HODS11 Hod Associate Flores, Emilia C	100.0	28,008	0	28,008
Object Total		28,008	0	28,008
Account Total		228,156	9,980	238,136

Account Name: Inventory Control

Account No : 02120

Salaries and Wages

77713	Oth Prof Sal-Mo	39,228
77715	Oth Reg F/T Hourly	67,584
	Total Salaries and Wages	106,812

Employee Benefits

77022	Longevity Pay	7,560
	Total Employee Benefits	7,560

Operating Expenses

77200	Other Oper. Expense	5,400
	Total Operating Expenses	5,400
	Total Budget	119,772

Account Name: Inventory Control

Account No : 02120

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20002120SPAN01 Supvr Osejo, Valentin	100.0	39,228	3,360	42,588
Object Total		39,228	3,360	42,588
Oth Reg F/T Hourly				
001 20002120ISPE01 Inventory Specialist Florencia, Jaime R	100.0	25,140	1,800	26,940
002 20002120ISPE01 Inventory Specialist Genaway, Willard J	100.0	23,724	1,920	25,644
003 20002120ISPE01 Inventory Specialist Silva, Jeremy B	100.0	18,720	480	19,200
Object Total		67,584	4,200	71,784
Account Total		106,812	7,560	114,372

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 24

Account Name: Finance Reserve

Account No : 02190

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Student Services

Account No : 02300

Salaries and Wages

77711	Admin Sal-Mo	85,068
77714	Cler,sec	33,240
	Total Salaries and Wages	118,308

Employee Benefits

77022	Longevity Pay	6,440
	Total Employee Benefits	6,440

Operating Expenses

	Total Operating Expenses	
	Total Budget	124,748

Account Name: Student Services

Account No : 02300

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20002300VPSD01 Vice Pres Maples, Catherine S	100.0	85,068	3,560	88,628
Object Total		85,068	3,560	88,628
Cler,sec				
001 20002300SECT01 Secretary Flores, Elaine L	100.0	33,240	2,880	36,120
Object Total		33,240	2,880	36,120
Account Total		118,308	6,440	124,748

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 27

Account Name: Student Development

Account No : 02390

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: College Relations

Account No : 03010

Salaries and Wages

77713	Oth Prof Sal-Mo	226,932
77714	Cler,sec	25,356
	Total Salaries and Wages	252,288

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	259,668

Account Name: College Relations

Account No : 03010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20003010EXDR01 Executive Director Marketing Lopez, Lynda	100.0	67,500	1,160	68,660
002 20003010CWR101 Communication Writer Ralph, David C	100.0	36,420	960	37,380
003 20003010WEBM01 WEBMASTER Zuniga, Justin A	100.0	43,260	960	44,220
004 20003010CPUB01 COORD Zuniga, Melani J	100.0	34,752	960	35,712
005 20003010GRDS01 Graphic Designer, Sr. Gutierrez, Keri	100.0	45,000	960	45,960
Object Total		226,932	5,000	231,932
Cler,sec				
001 20003010SECT01 SECRETARY Salas, Belia	100.0	25,356	2,380	27,736
Object Total		25,356	2,380	27,736
Account Total		252,288	7,380	259,668

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 30

Account Name: Catalogs & Brochures

Account No : 03020

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	86,000
	Total Operating Expenses	86,000
	Total Budget	86,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 31

Account Name: Institutional Mbrshp

Account No : 03030

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: Assessment & Advisin

Account No : 03050

Salaries and Wages

77713	Oth Prof Sal-Mo	139,504
	Total Salaries and Wages	139,504

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	140,944

Account Name: Assessment & Advisin

Account No : 03050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20003050CAAC01 Coordinator Academic Advisement Center Vacant(Replacement)	100.0	42,000	0	42,000
002 20003050AADV01 Academic Advisor Turrubiates, Jessica	100.0	33,504	1,440	34,944
003 20003050AADV01 Academic Advisor Vacant(Replacement)	100.0	32,000	0	32,000
004 20003050AADV01 Academic Advisor Vacant(Replacement)	100.0	32,000	0	32,000
Object Total		139,504	1,440	140,944
Account Total		139,504	1,440	140,944

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	56,700
	Total Operating Expenses	56,700
	Total Budget	56,700

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	230,000
	Total Operating Expenses	230,000
	Total Budget	230,000

Account Name: Instit Plan & Dev

Account No : 03090

Salaries and Wages

77713	Oth Prof Sal-Mo	177,936
77714	Cler,sec	28,000
	Total Salaries and Wages	205,936

Employee Benefits

77022	Longevity Pay	6,960
	Total Employee Benefits	6,960

Operating Expenses

77200	Other Oper. Expense	24,400
	Total Operating Expenses	24,400
	Total Budget	237,296

Account Name: Instit Plan & Dev

Account No : 03090

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20003090ADIE01 Assistant Director Bodnar, Mary E	100.0	33,000	2,640	35,640
002 20003090EXDR01 Executive Director Institutional Compliance Cavazos, Elizabeth	100.0	63,000	1,440	64,440
003 20003090IESP01 Institutional Effectiveness Research Specialist Solis-Hernandez, Celina Y	100.0	41,928	1,440	43,368
004 20003090SAN101 SYSTEM ANALYST I Vacant(New)	100.0	40,008	0	40,008
Object Total		177,936	5,520	183,456
Cler,sec				
001 20003090ADAS01 Administrative Assistant Magana, Maria T	100.0	28,000	1,440	29,440
Object Total		28,000	1,440	29,440
Account Total		205,936	6,960	212,896

Account Name: Admissions

Account No : 03120

Salaries and Wages

77713	Oth Prof Sal-Mo	47,052
77714	Cler,sec	308,808
77734	P/T Cler,sec	12,000
	Total Salaries and Wages	367,860

Employee Benefits

77022	Longevity Pay	13,600
	Total Employee Benefits	13,600

Operating Expenses

77200	Other Oper. Expense	6,000
	Total Operating Expenses	6,000
	Total Budget	387,460

Account Name: Admissions

Account No : 03120

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20003120REGI01 REGISTRAR Arredondo, Maria P	100.0	47,052	1,920	48,972
Object Total		47,052	1,920	48,972
Cler,sec				
001 20003120ADRP01 Admissions Representative Flores, Abigail	100.0	22,608	920	23,528
002 20003120ADRP01 Admissions Representative Flores, Priscilla	100.0	22,200	200	22,400
003 20003120ADRP01 Admissions Representative Foshie, Robert G	100.0	27,252	500	27,752
004 20003120ADRP01 Admissions Representative Garcia, Samantha J	100.0	22,200	0	22,200
005 20003120ADRP01 Admissions Representative Gonzales, Erica	100.0	22,200	480	22,680
006 20003120SOPR01 Switchboard Operator Jimenez, Noemi E	100.0	24,708	3,020	27,728
007 20003120ADSA01 Admissions Staff Assistant Licea, Leticia	100.0	26,784	3,040	29,824
008 20003120ADSA01 Admissions Staff Assistant Porras, Edgar	100.0	24,120	920	25,040
009 20003120ADAS01 Administrative Assistant Reyes, Elizabeth	100.0	23,616	1,400	25,016
010 20003120ADRP01 Admissions Representative Rodriguez, Clista R	100.0	22,200	240	22,440
011 20003120ADSA01 Admissions Staff Assistant Rodriguez, Imelda G	100.0	26,520	480	27,000
012 20003120ADRP01 Admissions Representative Ruiz, Carmelinda B	100.0	22,200	480	22,680

Account Name: Admissions

Account No : 03120

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
013 20003120ADRP01 Admissions Representative Vallejo, Tracy	100.0	22,200	0	22,200
Object Total		308,808	11,680	320,488
P/T Cler, sec				
001 20003120CLK103 Clerk I Vacant (New)	40.0	12,000	0	12,000
Object Total		12,000	0	12,000
Account Total		367,860	13,600	381,460

Account Name: Financial Aid Admin

Account No : 03140

Salaries and Wages

77713	Oth Prof Sal-Mo	149,136
77714	Cler,sec	215,688
77718	Other Student Wkrs	6,900
	Total Salaries and Wages	371,724

Employee Benefits

77022	Longevity Pay	8,940
	Total Employee Benefits	8,940

Operating Expenses

	Total Operating Expenses	
	Total Budget	380,664

Account Name: Financial Aid Admin

Account No : 03140

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20003140ADFA01 Asst Dir Flores, Esiquia T	100.0	41,028	2,400	43,428
002 20003140SAN201 Systems Analyst II Guevara, Steve	100.0	46,092	1,240	47,332
003 20003140DFAV01 Director Financial Aid/Veterans Pena, Federico	100.0	62,016	0	62,016
Object Total		149,136	3,640	152,776
Cler,sec				
001 20003140FATE01 FINANCIAL AID TECHNICIAN Eliserio, Denise	100.0	26,760	480	27,240
002 20003140SFAR01 Student Financial Aid Rep Marquette, Susan D	100.0	26,004	340	26,344
003 20003140FATE01 FINANCIAL AID TECHNICIAN Padilla, Ana M	100.0	26,760	2,520	29,280
004 20003140AFAO01 ASST FINANCIAL AID OFFICER Partridge, Lynn D	100.0	27,528	1,480	29,008
005 20003140AFAO01 ASST FINANCIAL AID OFFICER Saldivar, Alexandria L	100.0	30,000	0	30,000
006 20003140AFAO01 ASST FINANCIAL AID OFFICER Villagomez, Teresa	100.0	27,528	480	28,008
007 20003140FACL01 Financial Aid Clerk Villarreal, Melissa	100.0	25,104	0	25,104
008 20003140SFAR01 Student Financial Aid Rep Zamora, Melissa A	100.0	26,004	0	26,004
Object Total		215,688	5,300	220,988
Other Student Wkrs				
001 20003140SWK103 STUDENT WORKER I Uribe, Fred	20.0	6,900	0	6,900

Account Name: Financial Aid Admin

Account No : 03140

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		6,900	0	6,900
Account Total		371,724	8,940	380,664

Account Name: Career Services

Account No : 03150

Salaries and Wages

77713	Oth Prof Sal-Mo	87,240
77714	Cler,sec	23,400
	Total Salaries and Wages	110,640

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	4,470
	Total Operating Expenses	4,470
	Total Budget	117,030

Account Name: Career Services

Account No : 03150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20003150DCSV01 Director Holmes, Susan L	100.0	50,004	240	50,244
002 20003150CCPP01 Coord Saldivar, Josephine C	100.0	37,236	1,680	38,916
Object Total		87,240	1,920	89,160
Cler,sec				
001 20003150DSEC01 DEPARTMENTAL SECRETARY Espinosa, Viviana	100.0	23,400	0	23,400
Object Total		23,400	0	23,400
Account Total		110,640	1,920	112,560

Account Name: Recruitment

Account No : 03210

Salaries and Wages

77713	Oth Prof Sal-Mo	197,400
77714	Cler,sec	23,400
	Total Salaries and Wages	220,800

Employee Benefits

77022	Longevity Pay	2,600
	Total Employee Benefits	2,600

Operating Expenses

77200	Other Oper. Expense	16,335
	Total Operating Expenses	16,335
	Total Budget	239,735

Account Name: Recruitment

Account No : 03210

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20003210SRSP01 Student Recruitment Specialist Munoz, Belinda A	100.0	31,500	260	31,760
002 20003210SRSP01 Student Recruitment Specialist Reyna, Esteban E	100.0	30,000	0	30,000
003 20003210DCIN01 DIR Olivares, Dora V	100.0	45,900	1,200	47,100
004 20003210SRSP01 Student Recruitment Specialist Zuniga, Gisela	100.0	30,000	660	30,660
005 20003210SRSP01 Student Recruitment Specialist Waddle, Cindy	100.0	30,000	240	30,240
006 20003210SRSP01 Student Recruitment Specialist Garza, Lorena Y	100.0	30,000	240	30,240
Object Total		197,400	2,600	200,000
Cler,sec				
001 20003210DSEC01 DEPARTMENTAL SECRETARY Vacant (New)	100.0	23,400	0	23,400
Object Total		23,400	0	23,400
Account Total		220,800	2,600	223,400

Account Name: Counseling & Testing

Account No : 03230

Salaries and Wages

77713	Oth Prof Sal-Mo	145,836
77714	Cler,sec	22,224
	Total Salaries and Wages	168,060

Employee Benefits

77022	Longevity Pay	5,580
	Total Employee Benefits	5,580

Operating Expenses

	Total Operating Expenses	
	Total Budget	173,640

Account Name: Counseling & Testing

Account No : 03230

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20003230AADV01 Academic Advisor Infante-Falcon, Katie J	100.0	32,004	1,760	33,764
002 20003230LPRC01 Licensed Professional Counselor Muniz, Michael	100.0	58,500	0	58,500
003 20003230DCGU01 DIR Silva, Elizabeth	100.0	55,332	3,320	58,652
Object Total		145,836	5,080	150,916
Cler, sec				
001 20003230DSEC01 Departmental Secretary Gomez, Rhonda J	100.0	22,224	500	22,724
Object Total		22,224	500	22,724
Account Total		168,060	5,580	173,640

Account Name: Instructional Suppor

Account No : 05010

Salaries and Wages

77711	Admin Sal-Mo	252,176
77714	Cler,sec	33,000
	Total Salaries and Wages	285,176

Employee Benefits

77022	Longevity Pay	4,780
	Total Employee Benefits	4,780

Operating Expenses

77200	Other Oper. Expense	130,000
	Total Operating Expenses	130,000
	Total Budget	419,956

Account Name: Instructional Suppor

Account No : 05010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20005010AVPL01 Associate Vice President Student Learning Bennett, Barbara L	100.0	78,000	1,680	79,680
002 20005010AVPL01 Associate Vice President Student Learning Garza-Mitchell, Regina	100.0	74,000	0	74,000
003 20005010PROV01 Provost Hutchison, Adam C	100.0	100,176	1,420	101,596
Object Total		252,176	3,100	255,276
Cler,sec				
002 20005010SSEC01 Senior Secretary Sanchez, Sara R	100.0	33,000	1,680	34,680
Object Total		33,000	1,680	34,680
Account Total		285,176	4,780	289,956

Account Name: Printing Production

Account No : 05011

Salaries and Wages

77715	Oth Reg F/T Hourly	51,372
	Total Salaries and Wages	51,372

Employee Benefits

77022	Longevity Pay	3,840
	Total Employee Benefits	3,840

Operating Expenses

77200	Other Oper. Expense	51,824
	Total Operating Expenses	51,824
	Total Budget	107,036

Account Name: Printing Production

Account No : 05011

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 20005011POP101 PRESS OPERATOR I Flores, Eduardo C	100.0	23,064	960	24,024
002 20005011SPRM01 SUPVR Garza, Arnoldo	100.0	28,308	2,880	31,188
Object Total		51,372	3,840	55,212
Account Total		51,372	3,840	55,212

Account Name: Media Center

Account No : 05012

Salaries and Wages

77713	Oth Prof Sal-Mo	114,624
	Total Salaries and Wages	114,624

Employee Benefits

77022	Longevity Pay	5,760
	Total Employee Benefits	5,760

Operating Expenses

77200	Other Oper. Expense	21,500
	Total Operating Expenses	21,500
	Total Budget	141,884

Account Name: Media Center

Account No : 05012

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20005012VDPA01 Video Production Assistant Abrego, Joseph R	100.0	28,608	640	29,248
002 20005012ITS201 Instru Tech Splst II Gonzalez, Jose A	100.0	39,264	2,160	41,424
003 20005012DIMC01 Dir Tapia, Heriberto E	100.0	46,752	2,960	49,712
Object Total		114,624	5,760	120,384
Account Total		114,624	5,760	120,384

Account Name: IT Consolidation All

Account No : 05039

Salaries and Wages

77711	Admin Sal-Mo	44,391
77713	Oth Prof Sal-Mo	754,687
77714	Cler,sec	44,391
77725	Sal-Hourly (other Ai	98,997
	Total Salaries and Wages	942,466

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	714,928
	Total Operating Expenses	714,928
	Total Budget	1,657,394

Account Name: IT Consolidation All

Account No : 05039

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20005039CTOF01 Chief Technology Officer Vacant (Replacement)	100.0	44,391	0	44,391
Object Total		44,391	0	44,391
Oth Prof Sal-Mo				
001 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	43,891	0	43,891
002 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	44,931	0	44,931
003 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	44,391	0	44,391
004 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	44,391	0	44,391
005 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	44,391	0	44,391
006 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	44,391	0	44,391
007 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	44,391	0	44,391
008 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	44,391	0	44,391
009 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	44,391	0	44,391
010 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	44,391	0	44,391
011 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	44,391	0	44,391
012 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	44,391	0	44,391

Account Name: IT Consolidation All

Account No : 05039

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
013 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	44,391	0	44,391
014 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	44,391	0	44,391
015 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	44,391	0	44,391
016 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	44,391	0	44,391
017 20005039SSPC01 Server Specialist Vacant (Replacement)	100.0	44,391	0	44,391
Object Total		754,687	0	754,687
Cler,sec				
001 20005039ADAS01 Administrative Assistant Vacant (Replacement)	100.0	44,391	0	44,391
Object Total		44,391	0	44,391
Sal-Hourly (other Aides)				
001 20005039HDTE01 Help Desk Technician Vacant (Replacement)	100.0	44,391	0	44,391
002 20005039HDTE01 Help Desk Technician Vacant (Replacement)	100.0	44,391	0	44,391
003 20005039HDTE01 Help Desk Technician Vacant (Replacement)	23.0	10,215	0	10,215
Object Total		98,997	0	98,997
Account Total		942,466	0	942,466

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 59

Account Name: Instructional Maint

Account No : 05040

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Dual Enrollment Oper

Account No : 05050

Salaries and Wages

77713	Oth Prof Sal-Mo	153,516
77714	Cler,sec	27,612
77732	P/T Fac Sal-Mo	20,000
	Total Salaries and Wages	201,128

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	211,148

Account Name: Dual Enrollment Oper

Account No : 05050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20005050CREC01 Coord Basler, David J	100.0	42,984	1,200	44,184
002 20005050DDUE01 Director De la Fuente, Clarisa Y	100.0	45,900	1,440	47,340
003 20005050AADV01 Academic Advisor Ramirez, Nora A	100.0	31,524	720	32,244
004 20005050AADV01 Academic Advisor Yanez, Lenora	100.0	33,108	1,660	34,768
Object Total		153,516	5,020	158,536
Cler,sec				
001 20005050ADAS01 Administrative Assistant Charles, Adriana	20.0	4,404	0	4,404
002 20005050OFCS01 Office Specialist Ontiveros, Joyce A	100.0	23,208	0	23,208
Object Total		27,612	0	27,612
P/T Fac Sal-Mo				
001 20005050INST04 Instructor Vacant(Replacement)	100.0	20,000	0	20,000
Object Total		20,000	0	20,000
Account Total		201,128	5,020	206,148

Account Name: Curriculum

Account No : 05060

Salaries and Wages

77713	Oth Prof Sal-Mo	58,560
77714	Cler,sec	72,612
	Total Salaries and Wages	131,172

Employee Benefits

77022	Longevity Pay	4,820
	Total Employee Benefits	4,820

Operating Expenses

77200	Other Oper. Expense	4,000
	Total Operating Expenses	4,000
	Total Budget	139,992

Account Name: Curriculum

Account No : 05060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20005060DCUR01 Director Curriculum Garcia, Juan	100.0	58,560	2,640	61,200
Object Total		58,560	2,640	61,200
Cler,sec				
001 20005060STAS01 Staff Assistant Barron, Janie S	100.0	23,004	1,260	24,264
002 20005060DSEC01 Departmental Secretary Cano, Eliana B	100.0	24,000	240	24,240
003 20005060STAS01 Staff Assistant Martinez, Leticia C	100.0	25,608	680	26,288
Object Total		72,612	2,180	74,792
Account Total		131,172	4,820	135,992

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 64

Account Name: Staff Development

Account No : 05070

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	13,800
	Total Operating Expenses	13,800
	Total Budget	13,800

Account Name: Instr Develop Svc

Account No : 05113

Salaries and Wages

77713	Oth Prof Sal-Mo	50,184
77725	Sal-Hourly (other Ai	31,344
	Total Salaries and Wages	81,528

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	11,150
	Total Operating Expenses	11,150
	Total Budget	95,078

Account Name: Instr Develop Svc

Account No : 05113

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20005113DOFD01 Director Szymoniak, Steven M	100.0	50,184	1,440	51,624
Object Total		50,184	1,440	51,624
Sal-Hourly (other Aides)				
001 20005113ITS111 Instru Tech Splst I Robledo, Doris I	100.0	31,344	960	32,304
Object Total		31,344	960	32,304
Account Total		81,528	2,400	83,928

Account Name: Developmental Educ

Account No : 05114

Salaries and Wages

77712	Fac Sal-Mo	220,140
77713	Oth Prof Sal-Mo	37,680
77715	Oth Reg F/T Hourly	24,084
77725	Sal-Hourly (other Ai	23,616
	Total Salaries and Wages	305,520

Employee Benefits

77022	Longevity Pay	4,120
77023	Program Chairman Inc	3,600
	Total Employee Benefits	7,720

Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	318,240

Account Name: Developmental Educ

Account No : 05114

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005114APAP01 Associate Professor/Apc Becker, Billie A	100.0	56,628	3,600	60,228
002 20005114INST01 Instructor Delgado, Marilupe A	100.0	44,676	0	44,676
003 20005114INST91 Instructor Garcia, Mirna R	100.0	37,980	0	37,980
004 20005114APRF01 Associate Professor Hansen, Paul C	100.0	42,348	0	42,348
005 20005114MINS91 Master Instructor Vassberg, Paul E	100.0	38,508	0	38,508
Object Total		220,140	3,600	223,740
Oth Prof Sal-Mo				
001 20005114PMAN01 Project Mgr Moncus, Connie L	100.0	37,680	1,960	39,640
Object Total		37,680	1,960	39,640
Oth Reg F/T Hourly				
001 20005114PMSP01 Program Maintenance Specialist Galvan, Arnold E	100.0	24,084	1,200	25,284
Object Total		24,084	1,200	25,284
Sal-Hourly (other Aides)				
001 20005114TASS01 Taching Lab Assistant Castillo, Gayla E	100.0	23,616	960	24,576
Object Total		23,616	960	24,576
Account Total		305,520	7,720	313,240

Account Name: Teacher Assistant

Account No : 05116

Salaries and Wages

77712	Fac Sal-Mo	145,872
77713	Oth Prof Sal-Mo	35,004
77714	Cler,sec	26,004
77725	Sal-Hourly (other Ai	48,504
77732	P/T Fac Sal-Mo	52,000
	Total Salaries and Wages	307,384

Employee Benefits

77022	Longevity Pay	3,420
77023	Program Chairman Inc	9,600
	Total Employee Benefits	13,020

Operating Expenses

77200	Other Oper. Expense	8,000
	Total Operating Expenses	8,000
	Total Budget	328,404

Account Name: Teacher Assistant

Account No : 05116

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005116INAP01 Instructor/Apc Darling, Barbara A	100.0	46,248	3,600	49,848
002 20005116INPC01 Instructor/Pc Desjardins, Tony M	100.0	49,620	6,000	55,620
003 20005116INST01 Instructor Hollmann, Mary	100.0	50,004	0	50,004
Object Total		145,872	9,600	155,472
Oth Prof Sal-Mo				
001 20005116CTEP01 Coord Technical Program Vacant (Replacement)	100.0	35,004	0	35,004
Object Total		35,004	0	35,004
Cler,sec				
001 20005116ADAS01 Administrative Asst Lincoln-Dizol, Zaneta K	100.0	26,004	860	26,864
Object Total		26,004	860	26,864
Sal-Hourly (other Aides)				
001 20005116TASS01 Teaching Lab Assistant Colunga, Clara	100.0	24,516	940	25,456
002 20005116TASS01 Teaching Lab Assistant Lareau, Charline	100.0	23,988	1,620	25,608
Object Total		48,504	2,560	51,064
P/T Fac Sal-Mo				
001 20005116TASS01 Teaching Lab Assistant Vacant (Replacement)	100.0	26,000	0	26,000

Account Name: Teacher Assistant

Account No : 05116

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
002 20005116TASS01 Teaching Lab Assistant Vacant (Replacement)	100.0	26,000	0	26,000
Object Total		52,000	0	52,000
Account Total		307,384	13,020	320,404

Account Name: Distance Education

Account No : 05119

Salaries and Wages

77713	Oth Prof Sal-Mo	120,456
	Total Salaries and Wages	120,456

Employee Benefits

77022	Longevity Pay	2,860
	Total Employee Benefits	2,860

Operating Expenses

Total Operating Expenses	
Total Budget	123,316

Account Name: Distance Education

Account No : 05119

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20005119DDED01 DIR Vacant (Replacement)	100.0	60,000	0	60,000
002 20005119ITS101 Instru Tech Splst I Ramon, Linda L	100.0	27,804	1,200	29,004
003 20005119ITS201 Instru Tech Splst II Ybarra, Jessica	100.0	32,652	1,660	34,312
Object Total		120,456	2,860	123,316
Account Total		120,456	2,860	123,316

Account Name: Instructional Tutori

Account No : 05125

Salaries and Wages

77713	Oth Prof Sal-Mo	40,392
77718	Other Student Wkrs	31,400
	Total Salaries and Wages	71,792

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	16,850
	Total Operating Expenses	16,850
	Total Budget	91,042

Account Name: Instructional Tutori

Account No : 05125

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20005125AADV01 Academic Advisor Barron, Ermelinda P	100.0	40,392	2,400	42,792
Object Total		40,392	2,400	42,792
Other Student Wkrs				
001 20005125SWK103 STUDENT WORKER Vacant (Replacement)	15.0	3,500	0	3,500
002 20005125SWK103 STUDENT WORKER Vacant (Replacement)	15.0	3,500	0	3,500
004 20005125SWK103 STUDENT WORKER Vacant (Replacement)	15.0	3,500	0	3,500
005 20005125SWK103 STUDENT WORKER Vacant (Replacement)	15.0	3,500	0	3,500
006 20005125SWK103 STUDENT WORKER Vacant (Replacement)	15.0	3,500	0	3,500
007 20005125SWK103 STUDENT WORKER Vacant (Replacement)	15.0	3,500	0	3,500
008 20005125SWK103 STUDENT WORKER Vacant (Replacement)	15.0	6,900	0	6,900
009 20005125SWK103 STUDENT WORKER Vacant (Replacement)	15.0	3,500	0	3,500
Object Total		31,400	0	31,400
Account Total		71,792	2,400	74,192

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 76

Account Name: Virtual College of T

Account No : 05129

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: General Studies

Account No : 05133

Salaries and Wages

77712	Fac Sal-Mo	224,494
	Total Salaries and Wages	224,494

Employee Benefits

77023	Program Chairman Inc	3,600
	Total Employee Benefits	3,600

Operating Expenses

77200	Other Oper. Expense	4,900
	Total Operating Expenses	4,900
	Total Budget	232,994

Account Name: General Studies

Account No : 05133

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005133MINS91 Master Instructor Aldape, Cristina	100.0	34,007	0	34,007
002 20005133INST91 Instructor Hensley, John C	100.0	34,007	0	34,007
003 20005133INST01 Instructor Kotzur, Velma J	100.0	41,364	0	41,364
004 20005133INAP01 Instructor/Apc Saldivar, Antonia	100.0	40,308	3,600	43,908
005 20005133MINS01 Master Instructor Villarreal, Ida	100.0	40,008	0	40,008
006 20005133INST01 Instructor Vacant(Replacement)	100.0	34,800	0	34,800
Object Total		224,494	3,600	228,094
Account Total		224,494	3,600	228,094

Account Name: Academic Program Div

Account No : 05150

Salaries and Wages

77712	Fac Sal-Mo	54,600
77713	Oth Prof Sal-Mo	61,464
77714	Cler,sec	45,888
	Total Salaries and Wages	161,952

Employee Benefits

77022	Longevity Pay	6,120
77023	Program Chairman Inc	8,400
	Total Employee Benefits	14,520

Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	186,472

Account Name: Academic Program Div

Account No : 05150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005150INTD01 Instructor/Tcd Cone, Nicki B	100.0	54,600	8,400	63,000
Object Total		54,600	8,400	63,000
Oth Prof Sal-Mo				
001 20005150PMAN01 Project Manager Ramos, Lydia D	100.0	32,004	1,420	33,424
002 20005150AADV01 Academic Advisor Zieske, David E	100.0	29,460	1,680	31,140
Object Total		61,464	3,100	64,564
Cler,sec				
001 20005150DSEC01 Departmental Secretary Del Angel, Maria D	100.0	22,224	620	22,844
002 20005150DSEC01 Departmental Secretary Emerson, Betty J	100.0	23,664	2,400	26,064
Object Total		45,888	3,020	48,908
Account Total		161,952	14,520	176,472

Account Name: Health Program Divis

Account No : 05160

Salaries and Wages

77713	Oth Prof Sal-Mo	114,804
77714	Cler,sec	94,092
	Total Salaries and Wages	208,896

Employee Benefits

77022	Longevity Pay	11,000
	Total Employee Benefits	11,000

Operating Expenses

77200	Other Oper. Expense	3,000
	Total Operating Expenses	3,000
	Total Budget	222,896

Account Name: Health Program Divis

Account No : 05160

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20005160DIPR01 Director Instructional Projects Bennett, Robert L	100.0	114,804	1,680	116,484
Object Total		114,804	1,680	116,484
Cler,sec				
001 20005160DSEC01 Departmental Secretary Bourne, Roberta M	100.0	22,104	720	22,824
002 20005160DSEC01 Departmental Secretary Faz, Josie C	100.0	25,632	4,060	29,692
003 20005160DSEC01 Departmental Secretary Navarro, Janie R	100.0	25,824	4,080	29,904
004 20005160DSEC01 Departmental Secretary Villarreal, Tanya	100.0	20,532	460	20,992
Object Total		94,092	9,320	103,412
Account Total		208,896	11,000	219,896

Account Name: Industrial Program D

Account No : 05170

Salaries and Wages

77712	Fac Sal-Mo	50,160
77714	Cler,sec	85,140
	Total Salaries and Wages	135,300

Employee Benefits

77022	Longevity Pay	4,700
77023	Program Chairman Inc	8,400
	Total Employee Benefits	13,100

Operating Expenses

77200	Other Oper. Expense	8,000
	Total Operating Expenses	8,000
	Total Budget	156,400

Account Name: Industrial Program D

Account No : 05170

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005170INTD01 Instructor/Tcd Gutierrez, Adan	100.0	50,160	8,400	58,560
Object Total		50,160	8,400	58,560
Cler,sec				
001 20005170DSEC01 Departmental Secretary Escamilla, Celina G	100.0	21,528	720	22,248
002 20005170DSEC01 Departmental Secretary Garza, Daisy	100.0	21,564	1,100	22,664
003 20005170DSEC01 Departmental Secretary Vasquez, Connie	100.0	20,532	1,680	22,212
004 20005170DSEC01 Departmental Secretary Villarreal, Linda	100.0	21,516	1,200	22,716
Object Total		85,140	4,700	89,840
Account Total		135,300	13,100	148,400

Account Name: Cis Program Division

Account No : 05180

Salaries and Wages

77712	Fac Sal-Mo	57,960
77714	Cler,sec	65,784
	Total Salaries and Wages	123,744

Employee Benefits

77022	Longevity Pay	3,260
77023	Program Chairman Inc	8,400
	Total Employee Benefits	11,660

Operating Expenses

77200	Other Oper. Expense	7,500
	Total Operating Expenses	7,500
	Total Budget	142,904

Account Name: Cis Program Division

Account No : 05180

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005180PFTD01 Professor/Tcd Claus, Edna	100.0	57,960	8,400	66,360
Object Total		57,960	8,400	66,360
Cler,sec				
001 20005180DSEC01 Departmental Secretary Castillo, Vicky A	100.0	20,508	500	21,008
002 20005180DSEC01 Departmental Secretary Munoz, Adelina O	100.0	24,768	2,400	27,168
003 20005180DSEC01 Departmental Secretary Sauceda, Elizabeth	100.0	20,508	360	20,868
Object Total		65,784	3,260	69,044
Account Total		123,744	11,660	135,404

Account Name: Gaming

Account No : 05190

Salaries and Wages

77712	Fac Sal-Mo	87,720
77725	Sal-Hourly (other Ai	28,740
	Total Salaries and Wages	116,460

Employee Benefits

77022	Longevity Pay	420
77023	Program Chairman Inc	6,000
	Total Employee Benefits	6,420

Operating Expenses

77200	Other Oper. Expense	18,500
	Total Operating Expenses	18,500
	Total Budget	141,380

Account Name: Gaming

Account No : 05190

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005190INST01 Instructor Coffman, Steven S	100.0	43,800	0	43,800
002 20005190INPC01 Instructor/Pc Lozano, Jose A	100.0	43,920	6,000	49,920
Object Total		87,720	6,000	93,720
Sal-Hourly (other Aides)				
001 20005190TASS01 Teaching Lab Assistant Garcia, Juan N	100.0	28,740	420	29,160
Object Total		28,740	420	29,160
Account Total		116,460	6,420	122,880

Account Name: Academic Math

Account No : 05211

Salaries and Wages

77712	Fac Sal-Mo	280,368
77725	Sal-Hourly (other Ai	29,304
	Total Salaries and Wages	309,672

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	5,700
	Total Operating Expenses	5,700
	Total Budget	317,292

Account Name: Academic Math

Account No : 05211

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005211APRF01 Associate Professor Ardalani, Kyumars	100.0	52,608	0	52,608
002 20005211INST01 Instructor Contois, Scott L	100.0	46,140	0	46,140
003 20005211MINS01 Hosseinpour, Mehrdad	100.0	47,568	0	47,568
004 20005211PROF01 Professor Vacant(Replacement)	100.0	66,732	0	66,732
005 20005211PROF01 Professor Syed, Atiq A	100.0	67,320	0	67,320
Object Total		280,368	0	280,368
Sal-Hourly (other Aides)				
001 20005211TASS01 Teaching Lab Assistant Trevino, Antonio	100.0	29,304	1,920	31,224
Object Total		29,304	1,920	31,224
Account Total		309,672	1,920	311,592

Account Name: Academic Science

Account No : 05212

Salaries and Wages

77712	Fac Sal-Mo	397,032
77718	Other Student Wkrs	13,800
77725	Sal-Hourly (other Ai	26,604
77735	P/T Oth Reg Hourly	7,410
	Total Salaries and Wages	444,846

Employee Benefits

77022	Longevity Pay	460
77023	Program Chairman Inc	6,000
	Total Employee Benefits	6,460

Operating Expenses

77200	Other Oper. Expense	22,700
	Total Operating Expenses	22,700
	Total Budget	474,006

Account Name: Academic Science

Account No : 05212

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005212APRF01 Associate Professor Cano, Omar	100.0	55,548	0	55,548
002 20005212INPC01 Instructor/Pc Cano-Monreal, Gina L	100.0	57,744	0	57,744
003 20005212INST01 Instructor Castillo, Charles D	100.0	48,324	0	48,324
004 20005212INST01 Instructor Formacio-Serna, Emmanuel	100.0	48,996	0	48,996
005 20005212INST01 Instructor Gay, Michael	100.0	45,000	0	45,000
006 20005212APPC01 Associate Professor/Pc Leonard, Paul H	100.0	58,020	6,000	64,020
007 20005212INST01 Instructor Wimberley, Christa M	100.0	45,000	0	45,000
008 20005212INST01 Instructor Vacant(Replacement)	100.0	38,400	0	38,400
Object Total		397,032	6,000	403,032
Other Student Wkrs				
001 20005212SWK103 STUDENT WORKER I Dizayee, Diane M	20.0	6,900	0	6,900
002 20005212SWK103 STUDENT WORKER I Vacant(Replacement)	20.0	6,900	0	6,900
Object Total		13,800	0	13,800
Sal-Hourly (other Aides)				
001 20005212TASS01 Teaching Lab Assistant Aldrete, Christian A	100.0	26,604	460	27,064
Object Total		26,604	460	27,064

Account Name: Academic Science

Account No : 05212

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Oth Reg Hourly				
001 20005212TASS03 Teaching Lab Assistant Emmert, Sylvia G	20.0	7,410	0	7,410
Object Total		7,410	0	7,410
Account Total		444,846	6,460	451,306

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 94

Account Name: Academic Business Pr

Account No : 05215

Salaries and Wages

77712	Fac Sal-Mo	97,596
	Total Salaries and Wages	97,596

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,700
	Total Operating Expenses	2,700
	Total Budget	100,296

Account Name: Academic Business Pr

Account No : 05215

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
002 20005215INST01 Instructor Campuzano, Ruby C	100.0	46,008	0	46,008
003 20005215APRF01 Associate Professor Cuellar, San Juana	100.0	51,588	0	51,588
Object Total		97,596	0	97,596
Account Total		97,596	0	97,596

Account Name: Academic English

Account No : 05217

Salaries and Wages

77712	Fac Sal-Mo	312,600
77715	Oth Reg F/T Hourly	30,744
77725	Sal-Hourly (other Ai	22,452
77732	P/T Fac Sal-Mo	8,064
	Total Salaries and Wages	373,860

Employee Benefits

77022	Longevity Pay	2,880
77023	Program Chairman Inc	3,600
	Total Employee Benefits	6,480

Operating Expenses

77200	Other Oper. Expense	4,500
	Total Operating Expenses	4,500
	Total Budget	384,840

Account Name: Academic English

Account No : 05217

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005217PFAP01 Professor/Apc Gonzalez, Daniel E	100.0	49,476	3,600	53,076
002 20005217INST01 Instructor Kikos, Timothy A	100.0	46,344	0	46,344
003 20005217APRF01 Associate Professor Owen, John C	100.0	45,108	0	45,108
004 20005217INST01 Instructor Taliancich, William R	100.0	47,076	0	47,076
005 20005217INST91 Instructor White, Anneliese E	100.0	36,564	0	36,564
006 20005217INST01 Instructor White, Jonathan S	100.0	45,024	0	45,024
007 20005217INST01 Instructor Vacant(Replacement)	100.0	43,008	0	43,008
Object Total		312,600	3,600	316,200
Oth Reg F/T Hourly				
001 20005217PMSP01 Program Maintenance Specialist Garcia, Alma S	100.0	30,744	2,400	33,144
Object Total		30,744	2,400	33,144
Sal-Hourly (other Aides)				
001 20005217TASS01 Teaching Lab Assistant Hinojosa, Patricia	100.0	22,452	480	22,932
Object Total		22,452	480	22,932
P/T Fac Sal-Mo				
001 20005217INST04 Instructor Loman, Julia R	20.0	8,064	0	8,064

Account Name: Academic English

Account No : 05217

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		8,064	0	8,064
Account Total		373,860	6,480	380,340

Account Name: Social/Behavioral Sc

Account No : 05218

Salaries and Wages

77712	Fac Sal-Mo	235,836
77725	Sal-Hourly (other Ai	22,452
	Total Salaries and Wages	258,288

Employee Benefits

77022	Longevity Pay	1,340
	Total Employee Benefits	1,340

Operating Expenses

77200	Other Oper. Expense	6,100
	Total Operating Expenses	6,100
	Total Budget	265,728

Account Name: Social/Behavioral Sc

Account No : 05218

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005218INST01 Instructor Davidson, John R	100.0	44,004	0	44,004
002 20005218INST01 Instructor Gonzalez, Elsa R	100.0	44,184	0	44,184
003 20005218APRF01 Associate Professor Kirk, Richard	100.0	54,708	0	54,708
004 20005218INST91 Instructor Sullenger, Michael A	100.0	38,268	0	38,268
005 20005218INST01 Instructor Vacant(Replacement)	100.0	54,672	0	54,672
Object Total		235,836	0	235,836
Sal-Hourly (other Aides)				
001 20005218TASS01 Teaching Lab Assistant Fernandez, Eva E	100.0	22,452	1,340	23,792
Object Total		22,452	1,340	23,792
Account Total		258,288	1,340	259,628

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 101

Account Name: Academic Foreign Lan

Account No : 05219

Salaries and Wages

77712	Fac Sal-Mo	128,856
	Total Salaries and Wages	128,856

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	130,856

Account Name: Academic Foreign Lan

Account No : 05219

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005219INST01 Instructor Hernandez, Yanina	100.0	42,444	0	42,444
002 20005219INST01 Instructor Rodriguez, Ramiro	100.0	42,816	0	42,816
003 20005219APRF01 Associate Professor Serna, Virginia M	100.0	43,596	0	43,596
Object Total		128,856	0	128,856
Account Total		128,856	0	128,856

Account Name: Academic Computer Sc

Account No : 05220

Salaries and Wages

77712	Fac Sal-Mo	42,840
	Total Salaries and Wages	42,840

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	2,455
	Total Operating Expenses	2,455
	Total Budget	51,295

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 104

Account Name: Academic Computer Sc

Account No : 05220

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005220INPC01 Instructor/Pc Saldivar, Rene	100.0	42,840	6,000	48,840
Object Total		42,840	6,000	48,840
Account Total		42,840	6,000	48,840

Account Name: Developmental Math

Account No : 05221

Salaries and Wages

77712	Fac Sal-Mo	329,976
77725	Sal-Hourly (other Ai	50,604
	Total Salaries and Wages	380,580

Employee Benefits

77022	Longevity Pay	1,160
77023	Program Chairman Inc	6,000
	Total Employee Benefits	7,160

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	389,740

Account Name: Developmental Math

Account No : 05221

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005221MINS01 Master Instructor Adams, Galen H	100.0	46,560	0	46,560
003 20005221MINS01 Master Instructor Agharbi, Mohamed	100.0	46,392	0	46,392
004 20005221MINS01 Master Instructor Bazan, Pedro	100.0	45,252	0	45,252
005 20005221SIAP01 Senior Instructor/Apc Murphy, Michael J	100.0	46,008	6,000	52,008
006 20005221APRF01 Associate Professor Nauman, Sam	100.0	60,960	0	60,960
007 20005221INST01 Instructor Tamez, Amanda S	100.0	42,804	0	42,804
008 20005221INST91 Instructor Wyche, Sessia	100.0	42,000	0	42,000
Object Total		329,976	6,000	335,976
Sal-Hourly (other Aides)				
001 20005221TASS01 Teaching Lab Assistant Hernandez, Ricardo A	100.0	26,604	480	27,084
002 20005221TASS01 Teaching Lab Assistant Reynolds, Raylene M	100.0	24,000	680	24,680
Object Total		50,604	1,160	51,764
Account Total		380,580	7,160	387,740

Account Name: Academic Core

Account No : 05224

Salaries and Wages

77712	Fac Sal-Mo	56,148
	Total Salaries and Wages	56,148

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	67,148

Account Name: Academic Core

Account No : 05224

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005224APPC01 Associate Professor/Pc Garrett, John T	100.0	56,148	6,000	62,148
Object Total		56,148	6,000	62,148
Account Total		56,148	6,000	62,148

Account Name: Academic Engineering

Account No : 05225

Salaries and Wages

7712	Fac Sal-Mo	67,400
	Total Salaries and Wages	67,400

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	8,000
	Total Operating Expenses	8,000
	Total Budget	75,400

Account Name: Academic Engineering

Account No : 05225

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005225INST01 Instructor Vacant (Replacement)	100.0	67,400	0	67,400
Object Total		67,400	0	67,400
Account Total		67,400	0	67,400

Account Name: LVN Program

Account No : 05230

Salaries and Wages

77712	Fac Sal-Mo	142,884
	Total Salaries and Wages	142,884

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	12,000
	Total Operating Expenses	12,000
	Total Budget	160,884

Account Name: LVN Program

Account No : 05230

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005230INST01 Instructor Bowery, Melissa M	100.0	45,000	0	45,000
002 20005230INPC01 Instructor/Pc East, Susann G	100.0	50,952	6,000	56,952
003 20005230INST01 Instructor Hinojosa-Vassberg, Adriana D	100.0	46,932	0	46,932
Object Total		142,884	6,000	148,884
Account Total		142,884	6,000	148,884

Account Name: Commun & Humanities

Account No : 05260

Salaries and Wages

77712	Fac Sal-Mo	316,740
	Total Salaries and Wages	316,740

Employee Benefits

77023	Program Chairman Inc	3,600
	Total Employee Benefits	3,600

Operating Expenses

77200	Other Oper. Expense	3,000
	Total Operating Expenses	3,000
	Total Budget	323,340

Account Name: Commun & Humanities

Account No : 05260

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005260APAP01 Associate Professor/Apc Balcos, Felicidad B	100.0	46,428	3,600	50,028
002 20005260INST91 Instructor Bendiks, Beverly L	100.0	37,404	0	37,404
003 20005260INST01 Instructor Vacant(Replacement)	100.0	43,668	0	43,668
004 20005260INST91 Instructor Garza, Rene	100.0	37,464	0	37,464
005 20005260APRF01 Assoc Professor Lewis, Frank K	100.0	61,272	0	61,272
006 20005260INAP01 Instructor/Apc Rodriguez, Jennifer M	100.0	44,160	0	44,160
007 20005260APRF01 Assoc Professor Russell, Nancy G	100.0	46,344	0	46,344
Object Total		316,740	3,600	320,340
Account Total		316,740	3,600	320,340

Account Name: Aviation Maintenance

Account No : 05312

Salaries and Wages

77712	Fac Sal-Mo	88,008
77725	Sal-Hourly (other Ai	28,500
	Total Salaries and Wages	116,508

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	20,000
	Total Operating Expenses	20,000
	Total Budget	142,508

Account Name: Aviation Maintenance

Account No : 05312

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005312INPC01 Instructor/Pc Cross, Thomas E	100.0	45,000	6,000	51,000
002 20005312INST01 Instructor Robb, Leonardo A	100.0	43,008	0	43,008
Object Total		88,008	6,000	94,008
Sal-Hourly (other Aides)				
001 20005312TASS01 Teaching Lab Assistant Cano, Orlando J	100.0	28,500	0	28,500
Object Total		28,500	0	28,500
Account Total		116,508	6,000	122,508

Account Name: Wind Turbine Technol

Account No : 05314

Salaries and Wages

77712	Fac Sal-Mo	41,256
	Total Salaries and Wages	41,256

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	12,000
	Total Operating Expenses	12,000
	Total Budget	59,256

Account Name: Wind Turbine Technol

Account No : 05314

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005314INPC01 Instructor/Pc Carrillo, Enrique L	100.0	41,256	6,000	47,256
Object Total		41,256	6,000	47,256
Account Total		41,256	6,000	47,256

Account Name: Part Ingleside Wind

Account No : 05316

Salaries and Wages

77712	Fac Sal-Mo	55,008
	Total Salaries and Wages	55,008

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	12,000
	Total Operating Expenses	12,000
	Total Budget	73,008

Account Name: Part Ingleside Wind

Account No : 05316

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005316INPC01 Instructor/Pc Lister, George P	100.0	55,008	6,000	61,008
Object Total		55,008	6,000	61,008
Account Total		55,008	6,000	61,008

Account Name: Engineering Program

Account No : 05320

Salaries and Wages

77712	Fac Sal-Mo	59,004
77714	Cler,sec	48,456
	Total Salaries and Wages	107,460

Employee Benefits

77022	Longevity Pay	2,940
77023	Program Chairman Inc	8,400
	Total Employee Benefits	11,340

Operating Expenses

77200	Other Oper. Expense	7,000
	Total Operating Expenses	7,000
	Total Budget	125,800

Account Name: Engineering Program

Account No : 05320

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005320INTD01 Instructor/Tcd Figueroa, Fernando X	100.0	59,004	8,400	67,404
Object Total		59,004	8,400	67,404
Cler,sec				
001 20005320SECT01 Secretary Frias, Alicia	100.0	27,432	2,940	30,372
002 20005320DSEC01 Departmental Secretary Vacant (Replacement)	100.0	21,024	0	21,024
Object Total		48,456	2,940	51,396
Account Total		107,460	11,340	118,800

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 123

Account Name: Part Ingleside Opera

Account No : 05327

Salaries and Wages

77713 Oth Prof Sal-Mo 33,504

Total Salaries and Wages 33,504

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 33,504

Account Name: Part Ingleside Opera

Account No : 05327

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20005327EMSP01 Enrollment Management Specialist Lister, Patricia L	100.0	33,504	0	33,504
Object Total		33,504	0	33,504
Account Total		33,504	0	33,504

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 125

Account Name: Engineering Technica

Account No : 05330

Salaries and Wages

77712 Fac Sal-Mo 52,400

Total Salaries and Wages 52,400

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 52,400

Account Name: Engineering Technica

Account No : 05330

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005330INPC01 Instructor/Pc Vacant (Replacement)	100.0	52,400	0	52,400
Object Total		52,400	0	52,400
Account Total		52,400	0	52,400

Account Name: Special Projects

Account No : 05361

Salaries and Wages

77713	Oth Prof Sal-Mo	62,004
	Total Salaries and Wages	62,004

Employee Benefits

77022	Longevity Pay	320
	Total Employee Benefits	320

Operating Expenses

	Total Operating Expenses	
	Total Budget	62,324

Account Name: Special Projects

Account No : 05361

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20005361AADV01 Academic Advisor Ortega, John D	100.0	27,000	120	27,120
003 20005361AADV01 Academic Advisor Trevino, Jose A	100.0	35,004	200	35,204
Object Total		62,004	320	62,324
Account Total		62,004	320	62,324

Account Name: Dental Hygiene

Account No : 05370

Salaries and Wages

77712	Fac Sal-Mo	275,928
77725	Sal-Hourly (other Ai	27,000
	Total Salaries and Wages	302,928

Employee Benefits

77022	Longevity Pay	1,440
77023	Program Chairman Inc	6,000
	Total Employee Benefits	7,440

Operating Expenses

77200	Other Oper. Expense	20,000
	Total Operating Expenses	20,000
	Total Budget	330,368

Account Name: Dental Hygiene

Account No : 05370

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005370INST01 Instructor Arjona, Gladys C	100.0	56,172	0	56,172
002 20005370INST91 Instructor Esquivel, Laura M	100.0	42,000	0	42,000
003 20005370INST91 Instructor Petit, Kristopher R	100.0	42,000	0	42,000
004 20005370INPC01 Instructor/Pc Rico, Raquel	100.0	51,408	6,000	57,408
005 20005370INST91 Instructor Trevino, Maritza	100.0	42,348	0	42,348
006 20005370INST91 Instructor Vacant (Replacement)	100.0	42,000	0	42,000
Object Total		275,928	6,000	281,928
Sal-Hourly (other Aides)				
001 20005370TASS01 Teaching Lab Assistant Renteria, Lori A	100.0	27,000	1,440	28,440
Object Total		27,000	1,440	28,440
Account Total		302,928	7,440	310,368

Account Name: Culinary Arts

Account No : 05412

Salaries and Wages

77712	Fac Sal-Mo	133,692
77725	Sal-Hourly (other Ai	28,500
	Total Salaries and Wages	162,192

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	30,000
	Total Operating Expenses	30,000
	Total Budget	198,192

Account Name: Culinary Arts

Account No : 05412

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005412MINS01 Master Instructor Bauer, Patrick T	100.0	47,208	0	47,208
002 20005412MIPC01 Master Instructor/Pc Eads, Carl R	100.0	45,492	6,000	51,492
003 20005412INST01 Instructor Loya, Victor M	100.0	40,992	0	40,992
Object Total		133,692	6,000	139,692
Sal-Hourly (other Aides)				
001 20005412TASS01 Teaching Lab Assistant Ramos, Enrique	100.0	28,500	0	28,500
Object Total		28,500	0	28,500
Account Total		162,192	6,000	168,192

Account Name: Agriculture Tech

Account No : 05413

Salaries and Wages

77712	Fac Sal-Mo	79,511
77718	Other Student Wkrs	6,900
77725	Sal-Hourly (other Ai	24,084
	Total Salaries and Wages	110,495

Employee Benefits

77022	Longevity Pay	1,440
77023	Program Chairman Inc	6,000
	Total Employee Benefits	7,440

Operating Expenses

77200	Other Oper. Expense	21,000
	Total Operating Expenses	21,000
	Total Budget	138,935

Account Name: Agriculture Tech

Account No : 05413

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005413MIPC01 Master Instructor/Pc Duarte, Armando	100.0	45,504	6,000	51,504
002 20005413MINS91 Master Instructor Mire, Matthew J	100.0	34,007	0	34,007
Object Total		79,511	6,000	85,511
Other Student Wkrs				
001 20005413SWK103 STUDENT WORKER I Vacant(Replacement)	20.0	6,900	0	6,900
Object Total		6,900	0	6,900
Sal-Hourly (other Aides)				
001 20005413TASS01 Teaching Lab Assistant Chavez, Steve	100.0	24,084	1,440	25,524
Object Total		24,084	1,440	25,524
Account Total		110,495	7,440	117,935

Account Name: Bio Medical Equip Te

Account No : 05511

Salaries and Wages

77712	Fac Sal-Mo	95,760
77725	Sal-Hourly (other Ai	28,500
	Total Salaries and Wages	124,260

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	7,200
	Total Operating Expenses	7,200
	Total Budget	137,460

Account Name: Bio Medical Equip Te

Account No : 05511

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005511INST01 Instructor Longoria, Ray	100.0	45,000	0	45,000
002 20005511INPC01 Instructor/Pc Rivera, Roberto R	100.0	50,760	6,000	56,760
Object Total		95,760	6,000	101,760
Sal-Hourly (other Aides)				
001 20005511TASS01 Teaching Lab Assistant Vacant(Replacement)	100.0	28,500	0	28,500
Object Total		28,500	0	28,500
Account Total		124,260	6,000	130,260

Account Name: Computer Maint Tech

Account No : 05512

Salaries and Wages

77712	Fac Sal-Mo	173,232
77725	Sal-Hourly (other Ai	23,196
	Total Salaries and Wages	196,428

Employee Benefits

77022	Longevity Pay	140
77023	Program Chairman Inc	6,000
	Total Employee Benefits	6,140

Operating Expenses

77200	Other Oper. Expense	21,700
	Total Operating Expenses	21,700
	Total Budget	224,268

Account Name: Computer Maint Tech

Account No : 05512

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005512INPC01 Instructor/Pc Alcoser, Alejandro B	100.0	40,812	6,000	46,812
002 20005512INST01 Instructor Cavazos, Edward	100.0	53,496	0	53,496
003 20005512INST01 Instructor Hernandez, Felipe A	100.0	40,692	0	40,692
004 20005512INST91 Instructor Martinez, Elizabeth	100.0	38,232	0	38,232
Object Total		173,232	6,000	179,232
Sal-Hourly (other Aides)				
001 20005512TASS01 Teaching Lab Assistant Reyes, John A	100.0	23,196	140	23,336
Object Total		23,196	140	23,336
Account Total		196,428	6,140	202,568

Account Name: Machining Tech

Account No : 05521

Salaries and Wages

77712	Fac Sal-Mo	87,260
77715	Oth Reg F/T Hourly	6,900
	Total Salaries and Wages	94,160

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	8,000
	Total Operating Expenses	8,000
	Total Budget	108,160

Account Name: Machining Tech

Account No : 05521

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005521INPC01 Instructor/Pc Limas, Ricardo	100.0	46,260	6,000	52,260
002 20005521INST01 Instructor Gonzalez, Isaac	100.0	41,000	0	41,000
Object Total		87,260	6,000	93,260
Oth Reg F/T Hourly				
001 20005521SWK103 Student Worker I Vacant (Replacement)	20.0	6,900	0	6,900
Object Total		6,900	0	6,900
Account Total		94,160	6,000	100,160

Account Name: Welding Programs

Account No : 05523

Salaries and Wages

77712	Fac Sal-Mo	133,044
77715	Oth Reg F/T Hourly	24,120
77718	Other Student Wkrs	6,900
77725	Sal-Hourly (other Ai	28,608
77732	P/T Fac Sal-Mo	7,410
	Total Salaries and Wages	200,082

Employee Benefits

77022	Longevity Pay	480
77023	Program Chairman Inc	6,000
	Total Employee Benefits	6,480

Operating Expenses

77200	Other Oper. Expense	60,000
	Total Operating Expenses	60,000
	Total Budget	266,562

Account Name: Welding Programs

Account No : 05523

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005523INPC01 Instructor/Pc Moore, Kenneth R	100.0	46,932	6,000	52,932
002 20005523INST01 Instructor Salas, Jose G	100.0	43,512	0	43,512
003 20005523INST01 Instructor Villarreal, Ramiro	100.0	42,600	0	42,600
Object Total		133,044	6,000	139,044
Oth Reg F/T Hourly				
001 20005523PMSP01 Program Maintenance Specialist Carrizales, Rolando	100.0	24,120	480	24,600
Object Total		24,120	480	24,600
Other Student Wkrs				
001 20005523SWK103 STUDENT WORKER I Vacant(Replacement)	20.0	6,900	0	6,900
Object Total		6,900	0	6,900
Sal-Hourly (other Aides)				
001 20005523TASS01 Teaching Lab Assistant Vacant(Replacement)	100.0	28,608	0	28,608
Object Total		28,608	0	28,608
P/T Fac Sal-Mo				
001 20005523INST03 Instructor Day, David V	20.0	7,410	0	7,410
Object Total		7,410	0	7,410

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 143

Account Name: Welding Programs

Account No : 05523

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Account Total		200,082	6,480	206,562

Account Name: Mechatronics Tech

Account No : 05524

Salaries and Wages

77712	Fac Sal-Mo	137,016
77725	Sal-Hourly (other Ai	27,912
	Total Salaries and Wages	164,928

Employee Benefits

77022	Longevity Pay	680
77023	Program Chairman Inc	6,000
	Total Employee Benefits	6,680

Operating Expenses

77200	Other Oper. Expense	9,000
	Total Operating Expenses	9,000
	Total Budget	180,608

Account Name: Mechatronics Tech

Account No : 05524

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005524INPC01 Instructor/Pc Hernandez, Adam J	100.0	45,000	6,000	51,000
002 20005524INST01 Instructor Leija, Eldwin R	100.0	45,000	0	45,000
003 20005524INPC01 Instructor/Pc Villarreal, Diego D	100.0	47,016	0	47,016
Object Total		137,016	6,000	143,016
Sal-Hourly (other Aides)				
001 20005524TASS01 Teaching Lab Assistant Gutierrez, Leonel	100.0	27,912	680	28,592
Object Total		27,912	680	28,592
Account Total		164,928	6,680	171,608

Account Name: Telecommunications T

Account No : 05528

Salaries and Wages

77712	Fac Sal-Mo	103,044
77715	Oth Reg F/T Hourly	24,504
	Total Salaries and Wages	127,548

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	17,000
	Total Operating Expenses	17,000
	Total Budget	150,548

Account Name: Telecommunications T

Account No : 05528

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005528MINS01 Master Instructor Bodnar, Daniel	100.0	53,172	0	53,172
002 20005528INPC01 Instructor/Pc Villarreal, Juan J	100.0	49,872	6,000	55,872
Object Total		103,044	6,000	109,044
Oth Reg F/T Hourly				
001 20005528PMSP01 Program Maintenance Specialist Perez, Arturo J	100.0	24,504	0	24,504
Object Total		24,504	0	24,504
Account Total		127,548	6,000	133,548

Account Name: Air Cond & Refrig Pr

Account No : 05611

Salaries and Wages

77712	Fac Sal-Mo	128,532
77718	Other Student Wkrs	6,900
77725	Sal-Hourly (other Ai	27,036
	Total Salaries and Wages	162,468

Employee Benefits

77022	Longevity Pay	2,640
77023	Program Chairman Inc	6,000
	Total Employee Benefits	8,640

Operating Expenses

77200	Other Oper. Expense	15,000
	Total Operating Expenses	15,000
	Total Budget	186,108

Account Name: Air Cond & Refrig Pr

Account No : 05611

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005611INST91 Instructor Cabrera, Jorge L	100.0	38,208	0	38,208
002 20005611SIPC01 Sr. Instructor/Pc De la Rosa, Ruben	100.0	46,164	6,000	52,164
003 20005611INST01 Instructor Longoria, Rogelio S	100.0	44,160	0	44,160
Object Total		128,532	6,000	134,532
Other Student Wkrs				
001 20005611SWK103 Student Worker I Vacant (Replacement)	20.0	6,900	0	6,900
Object Total		6,900	0	6,900
Sal-Hourly (other Aides)				
001 20005611TASS01 Teaching Lab Assistant Corona, Arnoldo	100.0	27,036	2,640	29,676
Object Total		27,036	2,640	29,676
Account Total		162,468	8,640	171,108

Account Name: Auto Collision

Account No : 05612

Salaries and Wages

77712	Fac Sal-Mo	100,092
77715	Oth Reg F/T Hourly	23,004
77725	Sal-Hourly (other Ai	27,108
	Total Salaries and Wages	150,204

Employee Benefits

77022	Longevity Pay	900
77023	Program Chairman Inc	6,000
	Total Employee Benefits	6,900

Operating Expenses

77200	Other Oper. Expense	13,800
	Total Operating Expenses	13,800
	Total Budget	170,904

Account Name: Auto Collision

Account No : 05612

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005612INST01 Cantu, Joseph	100.0	45,768	0	45,768
002 20005612INPC01 Vargas, Jose S	100.0	54,324	6,000	60,324
Object Total		100,092	6,000	106,092
Oth Reg F/T Hourly				
001 20005612PMSP01 Hernandez, Israel	100.0	23,004	240	23,244
Object Total		23,004	240	23,244
Sal-Hourly (other Aides)				
001 20005612TASS01 Wilt, Donald L	100.0	27,108	660	27,768
Object Total		27,108	660	27,768
Account Total		150,204	6,900	157,104

Account Name: Automotive Programs

Account No : 05613

Salaries and Wages

77712	Fac Sal-Mo	137,256
77715	Oth Reg F/T Hourly	21,996
77732	P/T Fac Sal-Mo	28,500
	Total Salaries and Wages	187,752

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	14,000
	Total Operating Expenses	14,000
	Total Budget	207,752

Account Name: Automotive Programs

Account No : 05613

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005613INPC01 Instructor/Pc Castillo, Abel	100.0	43,500	6,000	49,500
002 20005613INST01 Instructor Montalvo, Julian	100.0	40,008	0	40,008
003 20005613INST01 Instructor Ramirez, Roberto J	100.0	53,748	0	53,748
Object Total		137,256	6,000	143,256
Oth Reg F/T Hourly				
001 20005613PMSP01 Program Maintenance Specialist Villanueva, Manuel	100.0	21,996	0	21,996
Object Total		21,996	0	21,996
P/T Fac Sal-Mo				
001 20005613TASS01 Teaching Lab Assistant Vacant(Replacement)	100.0	28,500	0	28,500
Object Total		28,500	0	28,500
Account Total		187,752	6,000	193,752

Account Name: Bldg Construction Te

Account No : 05615

Salaries and Wages

77712	Fac Sal-Mo	83,820
77718	Other Student Wkrs	6,900
77725	Sal-Hourly (other Ai	28,008
	Total Salaries and Wages	118,728

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

77200	Other Oper. Expense	12,040
	Total Operating Expenses	12,040
	Total Budget	130,768

Account Name: Bldg Construction Te

Account No : 05615

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005615INST91 Instructor Gonzalez, Alfonso D	100.0	37,920	0	37,920
002 20005615INPC01 Instructor/Pc Vacant(Replacement)	100.0	45,900	0	45,900
Object Total		83,820	0	83,820
Other Student Wkrs				
001 20005615SWK103 Vacant(Replacement)	20.0	6,900	0	6,900
Object Total		6,900	0	6,900
Sal-Hourly (other Aides)				
001 20005615TASS01 Teaching Lab Assistant Hearron, Stuart L	100.0	28,008	0	28,008
Object Total		28,008	0	28,008
Account Total		118,728	0	118,728

Account Name: Chemical Technology

Account No : 05711

Salaries and Wages

77712	Fac Sal-Mo	152,148
77725	Sal-Hourly (other Ai	31,464
	Total Salaries and Wages	183,612

Employee Benefits

77022	Longevity Pay	600
77023	Program Chairman Inc	6,000
	Total Employee Benefits	6,600

Operating Expenses

77200	Other Oper. Expense	24,500
	Total Operating Expenses	24,500
	Total Budget	214,712

Account Name: Chemical Technology

Account No : 05711

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005711MINS01 Master Instructor Flores, Roel O	100.0	53,196	0	53,196
002 20005711INPC01 Instructor/Pc Hernandez, Robert D	100.0	50,952	0	50,952
003 20005711INST01 Instructor Leal, Jessica I	100.0	48,000	6,000	54,000
Object Total		152,148	6,000	158,148
Sal-Hourly (other Aides)				
001 20005711TASS01 Teaching Lab Assistant Coronado, Lidia	100.0	31,464	600	32,064
Object Total		31,464	600	32,064
Account Total		183,612	6,600	190,212

Account Name: Dental Assistant

Account No : 05712

Salaries and Wages

77712	Fac Sal-Mo	88,584
	Total Salaries and Wages	88,584

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	9,000
	Total Operating Expenses	9,000
	Total Budget	103,584

Account Name: Dental Assistant

Account No : 05712

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005712INST91 Instructor Brunson, Jill B	100.0	34,596	0	34,596
002 20005712INPC01 Instructor/Pc Euler, Eva M	100.0	53,988	6,000	59,988
Object Total		88,584	6,000	94,584
Account Total		88,584	6,000	94,584

Account Name: Dental Lab Tech

Account No : 05713

Salaries and Wages

77712	Fac Sal-Mo	139,492
	Total Salaries and Wages	139,492

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	13,500
	Total Operating Expenses	13,500
	Total Budget	158,992

Account Name: Dental Lab Tech

Account No : 05713

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005713SIPC01 Senior Instructor/Pc Bauer, Randolph L	100.0	51,492	6,000	57,492
002 20005713INST01 Instructor Cortes, Aquileo	100.0	60,000	0	60,000
003 20005713TASS01 Teaching Lab Assistant Vacant (Replacement)	100.0	28,000	0	28,000
Object Total		139,492	6,000	145,492
Account Total		139,492	6,000	145,492

Account Name: Nurse Assistant

Account No : 05717

Salaries and Wages

77712	Fac Sal-Mo	239,868
77715	Oth Reg F/T Hourly	102,516
77725	Sal-Hourly (other Ai	36,000
	Total Salaries and Wages	378,384

Employee Benefits

77022	Longevity Pay	4,080
77023	Program Chairman Inc	11,400
	Total Employee Benefits	15,480

Operating Expenses

77200	Other Oper. Expense	5,400
	Total Operating Expenses	5,400
	Total Budget	399,264

Account Name: Nurse Assistant

Account No : 05717

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005717INST91 Instructor Garza, Ageda C	100.0	42,024	0	42,024
002 20005717INTD01 Instructor/Division Director Lashbrook, Jean A	100.0	56,460	11,400	67,860
003 20005717INST01 Instructor Lugo, Maria A	100.0	58,776	0	58,776
004 20005717INST91 Instructor Rogers, Scott P	100.0	41,004	0	41,004
005 20005717INST91 Instructor Swinnea, Brenda L	100.0	41,604	0	41,604
Object Total		239,868	11,400	251,268
Oth Reg F/T Hourly				
001 20005717PMSP01 Program Maintenance Specialist Gonzales, Rosa M	100.0	26,040	1,440	27,480
002 20005717PMSP01 Program Maintenance Specialist Pena, Rosario	100.0	25,320	480	25,800
003 20005717PMSP01 Program Maintenance Specialist Reyes, Esmeralda O	100.0	24,600	480	25,080
004 20005717PMSP01 Program Maintenance Specialist Reyes, Helen M	100.0	26,556	960	27,516
Object Total		102,516	3,360	105,876
Sal-Hourly (other Aides)				
001 20005717TASS01 Teaching Lab Assistant Gonzales, Emilia R	100.0	36,000	720	36,720
Object Total		36,000	720	36,720
Account Total		378,384	15,480	393,864

Account Name: Health Info Tech

Account No : 05718

Salaries and Wages

77712	Fac Sal-Mo	124,571
	Total Salaries and Wages	124,571

Employee Benefits

77023	Program Chairman Inc	9,000
	Total Employee Benefits	9,000

Operating Expenses

77200	Other Oper. Expense	7,740
	Total Operating Expenses	7,740
	Total Budget	141,311

Account Name: Health Info Tech

Account No : 05718

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
002 20005718INST91 Instructor Gonzales, Ana M	100.0	44,844	0	44,844
004 20005718INST91 Instructor Rocha, Aida Y	100.0	34,007	0	34,007
005 20005718INPC01 Instructor/Pc Woods, Deborah B	100.0	45,720	9,000	54,720
Object Total		124,571	9,000	133,571
Account Total		124,571	9,000	133,571

Account Name: Surgical Technician

Account No : 05720

Salaries and Wages

77712	Fac Sal-Mo	99,696
77725	Sal-Hourly (other Ai	27,996
	Total Salaries and Wages	127,692

Employee Benefits

77022	Longevity Pay	240
77023	Program Chairman Inc	6,000
	Total Employee Benefits	6,240

Operating Expenses

77200	Other Oper. Expense	6,500
	Total Operating Expenses	6,500
	Total Budget	140,432

Account Name: Surgical Technician

Account No : 05720

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005720SINS01 Sr. Instructor San Pedro, Anna L	100.0	42,396	0	42,396
002 20005720MIPC01 Master Instructor/Pc Sanchez, Robert S	100.0	57,300	6,000	63,300
Object Total		99,696	6,000	105,696
Sal-Hourly (other Aides)				
001 20005720TASS01 Teaching Lab Assistant Ramirez, Yolanda E	100.0	27,996	240	28,236
Object Total		27,996	240	28,236
Account Total		127,692	6,240	133,932

Account Name: Emergency Medical Te

Account No : 05721

Salaries and Wages

77712	Fac Sal-Mo	36,960
77713	Oth Prof Sal-Mo	45,000
77732	P/T Fac Sal-Mo	18,420
77735	P/T Oth Reg Hourly	14,820
	Total Salaries and Wages	115,200

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	7,395
	Total Operating Expenses	7,395
	Total Budget	122,595

Account Name: Emergency Medical Te

Account No : 05721

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005721INST01 Instructor Pena, Roxanne	100.0	36,960	0	36,960
Object Total		36,960	0	36,960
Oth Prof Sal-Mo				
001 20005721PCAC01 Program Coord/Advanced Coordinator Vacant (New)	100.0	45,000	0	45,000
Object Total		45,000	0	45,000
P/T Fac Sal-Mo				
001 20005721INST03 Instructor Vaughn, Nolan R	20.0	7,410	0	7,410
002 20005721INST03 Instructor Ramirez, Ruben L	20.0	7,410	0	7,410
003 20005721CPRO04 Coordinator Programs Nathan, Julia	20.0	3,600	0	3,600
Object Total		18,420	0	18,420
P/T Oth Reg Hourly				
001 20005721TASS03 Guerra, Placido	20.0	7,410	0	7,410
002 20005721TASS01 Teaching Lab Assistant Vacant (Replacement)	20.0	7,410	0	7,410
Object Total		14,820	0	14,820
Account Total		115,200	0	115,200

Account Name: Medical Info Special

Account No : 05722

Salaries and Wages

77712	Fac Sal-Mo	76,344
77725	Sal-Hourly (other Ai	28,500
	Total Salaries and Wages	104,844

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	7,740
	Total Operating Expenses	7,740
	Total Budget	113,784

Account Name: Medical Info Special

Account No : 05722

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005722INST91 Instructor Ramirez, Beyda M	100.0	36,336	0	36,336
002 20005722INST01 Instructor Alvarez, Emma G	100.0	40,008	0	40,008
Object Total		76,344	0	76,344
Sal-Hourly (other Aides)				
001 20005722TASS01 Teaching Lab Assistant Lopez, Victoria M	100.0	28,500	1,200	29,700
Object Total		28,500	1,200	29,700
Account Total		104,844	1,200	106,044

Account Name: ADN Program

Account No : 05723

Salaries and Wages

77712	Fac Sal-Mo	225,000
	Total Salaries and Wages	225,000

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	25,000
	Total Operating Expenses	25,000
	Total Budget	256,000

Account Name: ADN Program

Account No : 05723

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005723INPC01 Instructor/Pc Wilson, Rachel L	100.0	75,000	6,000	81,000
002 20005723INST01 Instructor Vacant (Replacement)	100.0	75,000	0	75,000
003 20005723INST01 Instructor Vacant (Replacement)	100.0	75,000	0	75,000
Object Total		225,000	6,000	231,000
Account Total		225,000	6,000	231,000

Account Name: Medical Assistant

Account No : 05729

Salaries and Wages

77712	Fac Sal-Mo	80,840
77735	P/T Oth Reg Hourly	3,600
	Total Salaries and Wages	84,440

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	4,050
	Total Operating Expenses	4,050
	Total Budget	94,490

Account Name: Medical Assistant

Account No : 05729

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005729INPC01 Instructor/Pc Nieto, Melissa A	100.0	42,840	6,000	48,840
002 20005729INST01 Instructor Vacant (Replacement)	100.0	38,000	0	38,000
Object Total		80,840	6,000	86,840
P/T Oth Reg Hourly				
001 20005729CPRO04 Coordinator Programs Ortega, Delfina Y	15.0	3,600	0	3,600
Object Total		3,600	0	3,600
Account Total		84,440	6,000	90,440

Account Name: Drafting & Design Te

Account No : 05814

Salaries and Wages

77712	Fac Sal-Mo	111,852
77732	P/T Fac Sal-Mo	3,000
	Total Salaries and Wages	114,852

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	22,800
	Total Operating Expenses	22,800
	Total Budget	143,652

Account Name: Drafting & Design Te

Account No : 05814

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005814INST01 Instructor Campos, David N	100.0	50,628	0	50,628
002 20005814SIPC01 Senior Instructor/Pc Yanez, Hector H	100.0	61,224	6,000	67,224
Object Total		111,852	6,000	117,852
P/T Fac Sal-Mo				
001 20005814INST04 Vacant (Replacement)	15.0	3,000	0	3,000
Object Total		3,000	0	3,000
Account Total		114,852	6,000	120,852

Account Name: Computer Network\sys

Account No : 05815

Salaries and Wages

77712	Fac Sal-Mo	244,980
77725	Sal-Hourly (other Ai	24,924
	Total Salaries and Wages	269,904

Employee Benefits

77022	Longevity Pay	1,400
77023	Program Chairman Inc	6,000
	Total Employee Benefits	7,400

Operating Expenses

77200	Other Oper. Expense	12,000
87340	Capital Outlay (EQP)	6,000
	Total Operating Expenses	18,000
	Total Budget	295,304

Account Name: Computer Network\sys

Account No : 05815

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005815APRF01 Associate Professor Colunga-Hernandez, Norma	100.0	55,992	0	55,992
002 20005815INPC01 Instructor/Pc Ibarra, Cesar	100.0	49,836	6,000	55,836
003 20005815MINS91 Master Instructor Montemayor, Yldefonso	100.0	45,888	0	45,888
004 20005815INST01 Instructor Nesmith, Jan	100.0	52,152	0	52,152
005 20005815INST91 Instructor Santos, Anthony J	100.0	41,112	0	41,112
Object Total		244,980	6,000	250,980
Sal-Hourly (other Aides)				
001 20005815TASS01 Teaching Lab Assistant Villarreal, Misael	100.0	24,924	1,400	26,324
Object Total		24,924	1,400	26,324
Account Total		269,904	7,400	277,304

Account Name: Business Office Tech

Account No : 05818

Salaries and Wages

77712	Fac Sal-Mo	175,932
	Total Salaries and Wages	175,932

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	10,300
	Total Operating Expenses	10,300
	Total Budget	192,232

Account Name: Business Office Tech

Account No : 05818

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005818INST01 Instructor Benitez, Edelmiro	100.0	40,008	0	40,008
002 20005818INST01 Instructor Leal, Delia B	100.0	44,124	0	44,124
003 20005818MINS01 Master Instructor Silva, Elvia	100.0	44,580	6,000	50,580
004 20005818MINS01 Master Instructor Soto, Rose J	100.0	47,220	0	47,220
Object Total		175,932	6,000	181,932
Account Total		175,932	6,000	181,932

Account Name: Digital Media Design

Account No : 05819

Salaries and Wages

77712	Fac Sal-Mo	253,236
77715	Oth Reg F/T Hourly	22,464
	Total Salaries and Wages	275,700

Employee Benefits

77022	Longevity Pay	1,240
77023	Program Chairman Inc	6,000
	Total Employee Benefits	7,240

Operating Expenses

77200	Other Oper. Expense	11,400
	Total Operating Expenses	11,400
	Total Budget	294,340

Account Name: Digital Media Design

Account No : 05819

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005819MINS01 Master Instructor Gaither, Garnet D	100.0	50,124	0	50,124
002 20005819INST91 Instructor Garza, Gabriel	100.0	34,800	0	34,800
003 20005819INST01 Instructor Place, David A	100.0	41,376	0	41,376
004 20005819INST01 Instructor Presas, Uvaldo D	100.0	42,612	0	42,612
005 20005819INPC01 Instructor/Pc Vavra, Jerry J	100.0	49,320	6,000	55,320
006 20005819INST91 Instructor Villarreal, Santiago	100.0	35,004	0	35,004
Object Total		253,236	6,000	259,236
Oth Reg F/T Hourly				
001 20005819PMSP01 Program Maintenance Specialist Segura, Sergio	100.0	22,464	1,240	23,704
Object Total		22,464	1,240	23,704
Account Total		275,700	7,240	282,940

Account Name: CC Continuing Educat

Account No : 05950

Salaries and Wages

77711	Admin Sal-Mo	72,000
77714	Cler, sec	53,364
77732	P/T Fac Sal-Mo	20,000
	Total Salaries and Wages	145,364

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	64,959
	Total Operating Expenses	64,959
	Total Budget	212,243

Account Name: CC Continuing Educat

Account No : 05950

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20005950AVPY01 Assoc Vice Pres Vacant (Replacement)	100.0	72,000	0	72,000
Object Total		72,000	0	72,000
Cler,sec				
001 20005950SECT01 Secretary Barrera, Maria L	100.0	30,324	1,200	31,524
002 20005950DSEC01 DEPARTMENTAL SECRETARY Muniz, Sandra A	100.0	23,040	720	23,760
Object Total		53,364	1,920	55,284
P/T Fac Sal-Mo				
001 20005950INST03 Instructor Vacant (Replacement)	37.5	20,000	0	20,000
Object Total		20,000	0	20,000
Account Total		145,364	1,920	147,284

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 186

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	300,000
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	Total Operating Expenses	300,000
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	Total Budget	300,000
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06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 187

Account Name: Student Learning Res

Account No : 05990

Salaries and Wages

77726 Overload-Hours 500,000

Total Salaries and Wages 500,000

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 500,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 188

Account Name: Instructional Admin

Account No : 06010

Salaries and Wages

77711	Admin Sal-Mo	57,708
77714	Cler,sec	28,200
	Total Salaries and Wages	85,908

Employee Benefits

77022	Longevity Pay	4,800
	Total Employee Benefits	4,800

Operating Expenses

	Total Operating Expenses	
	Total Budget	90,708

Account Name: Instructional Admin

Account No : 06010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20006010AVPR01 Deleon, Javier	80.0	57,708	2,880	60,588
Object Total		57,708	2,880	60,588
Cler,sec				
001 20006010ADAS01 Balli, Nereida G	100.0	28,200	1,920	30,120
Object Total		28,200	1,920	30,120
Account Total		85,908	4,800	90,708

Account Name: Library

Account No : 07010

Salaries and Wages

77713	Oth Prof Sal-Mo	97,512
77714	Cler,sec	19,608
77715	Oth Reg F/T Hourly	24,600
77718	Other Student Wkrs	6,900
77725	Sal-Hourly (other Ai	54,600
77734	P/T Cler,sec	7,410
	Total Salaries and Wages	210,630

Employee Benefits

77022	Longevity Pay	3,800
	Total Employee Benefits	3,800

Operating Expenses

77200	Other Oper. Expense	11,000
87340	Capital Outlay (EQP)	75,625
	Total Operating Expenses	86,625
	Total Budget	301,055

Account Name: Library

Account No : 07010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20007010DLIB01 DIR LIBRARY Hendricks, Nancy L	100.0	56,004	480	56,484
002 20007010LITS01 Librarian Technical Services Withrow, Kelly J	100.0	41,508	660	42,168
Object Total		97,512	1,140	98,652
Cler,sec				
001 20007010CLK101 Clerk I Castillo, Daisy	100.0	19,608	480	20,088
Object Total		19,608	480	20,088
Oth Reg F/T Hourly				
001 20007010LTEC21 Library Technician Gonzalez, Luis S	100.0	24,600	480	25,080
Object Total		24,600	480	25,080
Other Student Wkrs				
001 20007010SWK103 Student Worker I Gearhart, Ana J	20.0	6,900	0	6,900
Object Total		6,900	0	6,900
Sal-Hourly (other Aides)				
001 20007010CISC01 Coord Rivas, Guadalupe	100.0	30,600	1,040	31,640
002 20007010CLTE01 Computer Lab Technician Sauceda, Gamaliel	100.0	24,000	660	24,660
Object Total		54,600	1,700	56,300

Account Name: Library

Account No : 07010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Cler, sec				
001 20007010LCLK03 Ruiz, Victoria A	20.0	7,410	0	7,410
Object Total		7,410	0	7,410
Account Total		210,630	3,800	214,430

Account Name: General Services

Account No : 08010

Salaries and Wages

77711	Admin Sal-Mo	81,000
77713	Oth Prof Sal-Mo	116,220
77714	Cler, sec	31,320
	Total Salaries and Wages	228,540

Employee Benefits

77022	Longevity Pay	5,400
	Total Employee Benefits	5,400

Operating Expenses

77200	Other Oper. Expense	12,000
	Total Operating Expenses	12,000
	Total Budget	245,940

Account Name: General Services

Account No : 08010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20008010AVPA01 Associate Vice Pres Admin Svcs Smith, Charles D	100.0	81,000	240	81,240
Object Total		81,000	240	81,240
Oth Prof Sal-Mo				
001 20008010PMAN01 Project Manager Alvarez, Adan A	100.0	60,000	720	60,720
002 20008010APMG01 Associate Project Manager Abarca, Ruben O	100.0	31,260	360	31,620
003 20008010APMG11 Assistant Program Manager Vacant (Replacement)	100.0	24,960	0	24,960
Object Total		116,220	1,080	117,300
Cler,sec				
001 20008010SSEC01 SR. SECRETARY Pequeno, Yolanda	100.0	31,320	4,080	35,400
Object Total		31,320	4,080	35,400
Account Total		228,540	5,400	233,940

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 195

Account Name: Safety

Account No : 08020

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	18,000
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	Total Operating Expenses	18,000
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	Total Budget	18,000
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Account Name: Physical Plant

Account No : 08060

Salaries and Wages

77713	Oth Prof Sal-Mo	50,700
77714	Cler,sec	20,400
	Total Salaries and Wages	71,100

Employee Benefits

77022	Longevity Pay	2,840
	Total Employee Benefits	2,840

Operating Expenses

77200	Other Oper. Expense	1,650
	Total Operating Expenses	1,650
	Total Budget	75,590

Account Name: Physical Plant

Account No : 08060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20008060DPPL01 Director Lopez, Juan	100.0	50,700	2,360	53,060
Object Total		50,700	2,360	53,060
Cler,sec				
001 20008060MCCL01 Maintenance Control Clerk I Garcia, Natalie H	100.0	20,400	480	20,880
Object Total		20,400	480	20,880
Account Total		71,100	2,840	73,940

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 198

Account Name: Part Ingleside O&M

Account No : 08160

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Building Maintenance

Account No : 09010

Salaries and Wages

77713	Oth Prof Sal-Mo	39,660
77715	Oth Reg F/T Hourly	233,832
	Total Salaries and Wages	273,492

Employee Benefits

77022	Longevity Pay	11,500
	Total Employee Benefits	11,500

Operating Expenses

77200	Other Oper. Expense	127,600
	Total Operating Expenses	127,600
	Total Budget	412,592

Account Name: Building Maintenance

Account No : 09010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20009010SBM201 SUPVR Chapa, Roberto J	100.0	39,660	980	40,640
Object Total		39,660	980	40,640
Oth Reg F/T Hourly				
001 20009010ELE201 ELECTRICIAN II Alanis, Arnulfo	100.0	28,776	1,860	30,636
002 20009010ACM201 AC/REF MECH II Vacant (Replacement)	100.0	33,000	0	33,000
003 20009010ACM101 AC/REF MECH I Carranza, Victor	100.0	22,980	1,760	24,740
004 20009010ELE101 ELECTRICIAN I Duenes, Pablo	100.0	25,008	0	25,008
005 20009010PLM101 Plumber I Hernandez, Enrique	100.0	19,536	720	20,256
006 20009010MWOR01 Maintenance Worker Mata, Ramon	100.0	18,720	960	19,680
007 20009010MMEL01 MAINTENANCE MECHANIC Ramos, Jose G	100.0	23,256	2,880	26,136
008 20009010PNT101 PAINTER I Villarreal, Lionel E	100.0	18,720	960	19,680
009 20009010ACM101 AC/REF MECH I Ybarra, Robert	100.0	20,856	1,380	22,236
010 20009010ACM101 AC/REF MECH I Vacant (Replacement)	100.0	22,980	0	22,980
Object Total		233,832	10,520	244,352
Account Total		273,492	11,500	284,992

Account Name: Custodial Service

Account No : 10010

Salaries and Wages

77713	Oth Prof Sal-Mo	26,568
77715	Oth Reg F/T Hourly	382,896
	Total Salaries and Wages	409,464

Employee Benefits

77022	Longevity Pay	24,620
	Total Employee Benefits	24,620

Operating Expenses

77200	Other Oper. Expense	57,447
	Total Operating Expenses	57,447
	Total Budget	491,531

Account Name: Custodial Service

Account No : 10010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20010010SCSV01 SUPVR Garcia, Joe	100.0	26,568	1,680	28,248
Object Total		26,568	1,680	28,248
Oth Reg F/T Hourly				
001 20010010CWK101 CUSTODIAL WORKER I Bravo, Patricia	100.0	18,720	960	19,680
002 20010010CWK101 CUSTODIAL WORKER I Cantu, Alonso G	100.0	18,720	0	18,720
003 20010010CWK101 CUSTODIAL WORKER I Charles, Noe	100.0	18,780	1,920	20,700
004 20010010CWK101 CUSTODIAL WORKER I Covio, Daniel	100.0	18,780	1,920	20,700
005 20010010CWK101 CUSTODIAL WORKER I Fernandez, Olga V	100.0	18,720	480	19,200
006 20010010CWK101 CUSTODIAL WORKER I Giudici, Marco	100.0	18,720	140	18,860
007 20010010CWK101 CUSTODIAL WORKER I Gutierrez, Petra Z	100.0	19,440	1,920	21,360
008 20010010CWK101 CUSTODIAL WORKER I Longoria, Christella M	100.0	18,720	960	19,680
009 20010010CWK101 CUSTODIAL WORKER I Najera, Miriam	100.0	18,720	420	19,140
010 20010010CFOR01 CUSTODIAL FOREMAN Quintanilla, Sanjuanita	100.0	21,000	960	21,960
011 20010010CWK101 CUSTODIAL WORKER I Rendon, Octavio	100.0	18,720	1,680	20,400
012 20010010CFOR01 CUSTODIAL FOREMAN Rivera, Daniel V	100.0	22,116	3,120	25,236

Account Name: Custodial Service

Account No : 10010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
013 20010010CWK101 CUSTODIAL WORKER I Rodriguez, Margarita P	100.0	18,720	0	18,720
014 20010010CWK101 CUSTODIAL WORKER I Ruiz, Leticia	100.0	18,720	480	19,200
015 20010010CWK101 CUSTODIAL WORKER I Sierra, Eresbita	100.0	18,720	1,360	20,080
016 20010010CWK101 CUSTODIAL WORKER I Tanner, Issac C	100.0	18,720	1,340	20,060
017 20010010CWK101 CUSTODIAL WORKER I Valdes, Yovana J	100.0	18,720	240	18,960
018 20010010CWK101 CUSTODIAL WORKER I Zuniga, Guadalupe	100.0	19,440	1,920	21,360
019 20010010CWK101 CUSTODIAL WORKER I Zuniga, Margarita	100.0	19,980	1,920	21,900
020 20010010CWK101 CUSTODIAL WORKER I Zuniga, Monica	100.0	18,720	1,200	19,920
Object Total		382,896	22,940	405,836
Account Total		409,464	24,620	434,084

Account Name: Grounds Maintenance

Account No : 11010

Salaries and Wages

77713	Oth Prof Sal-Mo	30,252
77715	Oth Reg F/T Hourly	197,880
	Total Salaries and Wages	228,132

Employee Benefits

77022	Longevity Pay	10,300
	Total Employee Benefits	10,300

Operating Expenses

77200	Other Oper. Expense	50,000
	Total Operating Expenses	50,000
	Total Budget	288,432

Account Name: Grounds Maintenance

Account No : 11010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20011010SRAG01 SUPVR Garcia, Arnulfo	100.0	30,252	2,040	32,292
Object Total		30,252	2,040	32,292
Oth Reg F/T Hourly				
001 20011010GRK101 GROUNDSKEEPER I Aguirre, Juan A	100.0	19,704	2,400	22,104
002 20011010GRK101 GROUNDSKEEPER I Blanco, Ernesto	100.0	18,720	500	19,220
003 20011010GRK101 GROUNDSKEEPER I Delgado, Raymond	100.0	18,720	0	18,720
004 20011010GRK101 GROUNDSKEEPER I Duron, Diego A	100.0	18,720	1,240	19,960
005 20011010AUT201 Auto Mechanic II Garza, Robert	100.0	24,888	1,200	26,088
006 20011010GRK101 GROUNDSKEEPER I Magana, Mario T	100.0	18,720	480	19,200
007 20011010GRK101 GROUNDSKEEPER I Rivera, Jose	100.0	18,720	240	18,960
008 20011010GFOR01 Salazar, Jesus R	100.0	22,248	960	23,208
009 20011010GRK101 GROUNDSKEEPER I Selvera, Robert	100.0	18,720	1,240	19,960
010 20011010GRK101 GROUNDSKEEPER I Lopez, Jose R	100.0	18,720	0	18,720
Object Total		197,880	8,260	206,140
Account Total		228,132	10,300	238,432

Account Name: College Police

Account No : 11510

Salaries and Wages

77713	Oth Prof Sal-Mo	81,216
77714	Cler, sec	72,600
77715	Oth Reg F/T Hourly	256,392
	Total Salaries and Wages	410,208

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	58,357
	Total Operating Expenses	58,357
	Total Budget	475,685

Account Name: College Police

Account No : 11510

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20011510CPOL01 Torres, Aurelio	100.0	47,424	0	47,424
002 20011510PTSR01 Vacant (New)	100.0	33,792	0	33,792
Object Total		81,216	0	81,216
Cler,sec				
001 20011510SECT01 SECRETARY Alaniz, Maria M	100.0	30,576	4,700	35,276
002 20011510DSEC01 DEPARTMENTAL SECRETARY Handy, Cynthia	100.0	22,092	1,680	23,772
003 20011510CLK101 Clerk I Hernandez, Emma G	100.0	19,932	740	20,672
Object Total		72,600	7,120	79,720
Oth Reg F/T Hourly				
001 20011510PTOF01 Cepeda, Jaime	100.0	28,200	0	28,200
002 20011510PTOF01 De Los Santos, Eric	100.0	28,200	0	28,200
003 20011510PTOF01 Vacant (Replacement)	100.0	28,200	0	28,200
004 20011510WATM01 WATCHMAN Hernandez, Antonio	100.0	22,800	0	22,800
005 20011510PTOF01 Patino, Eduardo	100.0	28,800	0	28,800
006 20011510PTOF01 Vacant (Replacement)	100.0	28,200	0	28,200
007 20011510PTOF01 Rodriguez, Joe G	100.0	28,800	0	28,800

Account Name: College Police

Account No : 11510

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
008 20011510PTSR01 Ruiz, Gloria E	100.0	34,992	0	34,992
009 20011510PTOF01 Zavala, Homero	100.0	28,200	0	28,200
Object Total		256,392	0	256,392
Account Total		410,208	7,120	417,328

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 209

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	1,056,535
	Total Operating Expenses	1,056,535
	Total Budget	1,056,535

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 210

Account Name: SECO Energy Payments

Account No : 12022

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	231,616
	Total Operating Expenses	231,616
	Total Budget	231,616

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 211

Account Name: Utility Repayment

Account No : 12050

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	94,700
	Total Operating Expenses	94,700
	Total Budget	94,700

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 212

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	88,300
	Total Operating Expenses	88,300
	Total Budget	88,300

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 213

Account Name: CC Fire Fighters

Account No : 15700

Salaries and Wages

77732 P/T Fac Sal-Mo 44,706

Total Salaries and Wages 44,706

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 14,015

Total Operating Expenses 14,015

Total Budget 58,721

Account Name: CC Fire Fighters

Account No : 15700

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Fac Sal-Mo				
001 20015700INST03 Hernandez, Jaime J	5.0	2,304	0	2,304
002 20015700INST03 Hernandez, Octaviano	5.0	2,016	0	2,016
003 20015700INST03 Salazar, Eloy	5.0	2,304	0	2,304
004 20015700INST03 Tristan, Desiderio	5.0	2,880	0	2,880
005 20015700INST03 Gracia, Daniel	5.0	648	0	648
006 20015700INST03 Williamson, Gerald F	25.0	7,410	0	7,410
007 20015700INST03 Sheldon, Jarrett V	5.0	1,440	0	1,440
008 20015700INST03 Wilburn, Gary E	5.0	1,440	0	1,440
009 20015700INST03 Galvan, Andres F	5.0	1,440	0	1,440
010 20015700INST03 Espinoza, Fernando A	5.0	1,152	0	1,152
011 20015700INST03 Diaz, Sergio	5.0	1,440	0	1,440
012 20015700INST03 Lopez, Tony	5.0	648	0	648
013 20015700INST03 Ramirez, Ruben L	5.0	648	0	648
014 20015700INST03 Gomez, David	5.0	2,016	0	2,016
015 20015700INST03 Castillo, George L	5.0	648	0	648

Account Name: CC Fire Fighters

Account No : 15700

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
016 20015700INST03 Williams, Sam	5.0	648	0	648
017 20015700INST03 Urrutia, Norma A	5.0	648	0	648
018 20015700INST03 Abrigo, Vicente S	25.0	10,080	0	10,080
019 20015700INST03 Alaniz, Javier	10.0	4,320	0	4,320
020 20015700INST03 Hernandez, Robert	5.0	288	0	288
021 20015700INST03 Rojas, Benjamin	5.0	288	0	288
Object Total		44,706	0	44,706
Account Total		44,706	0	44,706

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 216

Account Name: Group Insurance 237

Account No : 19120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 635,000

Total Employee Benefits 635,000

Operating Expenses

Total Operating Expenses

Total Budget 635,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 217

Account Name: Unfunded 237 Ins Act

Account No : 19129

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 210,000

Total Employee Benefits 210,000

Operating Expenses

Total Operating Expenses

Total Budget 210,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 218

Account Name: Retiree Grp Ins 237

Account No : 19140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 265,000

Total Employee Benefits 265,000

Operating Expenses

Total Operating Expenses

Total Budget 265,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 219

Account Name: Unfunded 237 Ins Ret

Account No : 19149

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	220,000
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	Total Employee Benefits	220,000
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Operating Expenses

Total Operating Expenses

	Total Budget	220,000
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06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 220

Account Name: ERS 1% Fd 1

Account No : 19170

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77042 Employer PR Prem Cnt 111,761

Total Employee Benefits 111,761

Operating Expenses

Total Operating Expenses

Total Budget 111,761

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 221

Account Name: ERS 1& Fd 237

Account No : 19180

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77042 Employer PR Prem Cnt 37,000

Total Employee Benefits 37,000

Operating Expenses

Total Operating Expenses

Total Budget 37,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 222

Account Name: Fica Match 91142 Fd

Account No : 19320

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77043	Oasi Matching	315,000
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	Total Employee Benefits	315,000
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Operating Expenses

Total Operating Expenses

	Total Budget	315,000
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Account Name: Orp 6.0% Fd237

Account No : 19520

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77086	State Orp Contrib	75,000
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	Total Employee Benefits	75,000
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Operating Expenses

Total Operating Expenses

	Total Budget	75,000
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06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 224

Account Name: Trs 6.0% Fd237

Account No : 19620

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77033 State Trs Contrib. 186,000

Total Employee Benefits 186,000

Operating Expenses

Total Operating Expenses

Total Budget 186,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 225

Account Name: Tec Unempl Gr

Account No : 19710

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052	Unemp Comp Benefit	27,000
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	Total Employee Benefits	27,000
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Operating Expenses

Total Operating Expenses

	Total Budget	27,000
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06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 226

Account Name: Tec Unempl 237

Account No : 19720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052 Unemp Comp Benefit 14,000

Total Employee Benefits 14,000

Operating Expenses

Total Operating Expenses

Total Budget 14,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 227

Account Name: Worker's Comp Gr

Account No : 19810

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947 SORM ASSESSMENTS 36,000

Total Employee Benefits 36,000

Operating Expenses

Total Operating Expenses

Total Budget 36,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 228

Account Name: Worker's Comp 237

Account No : 19820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947	SORM ASSESSMENTS	13,000
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	Total Employee Benefits	13,000
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Operating Expenses

Total Operating Expenses

	Total Budget	13,000
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Appropriation - 12719

Salaries and Wages

77711	Admin Sal-Mo	882,909
77712	Fac Sal-Mo	7,262,588
77713	Oth Prof Sal-Mo	4,309,933
77714	Cler,sec	1,793,743
77715	Oth Reg F/T Hourly	1,494,888
77718	Other Student Wkrs	86,600
77725	Sal-Hourly (other Ai	884,553
77726	Overload-Hours	500,000
77732	P/T Fac Sal-Mo	202,100
77734	P/T Cler,sec	34,230
77735	P/T Oth Reg Hourly	25,830
	Total Salaries and Wages	17,477,374

Employee Benefits

77022	Longevity Pay	273,320
77023	Program Chairman Inc	264,000
77033	State Trs Contrib.	186,000
77041	Staff Benefits	1,330,000
77042	Employer PR Prem Cnt	148,761
77043	Oasi Matching	315,000
77052	Unemp Comp Benefit	41,000
77086	State Orp Contrib	75,000
77947	SORM ASSESSMENTS	49,000
	Total Employee Benefits	2,682,081

Appropriation - 12719

Operating Expenses

77200	Other Oper. Expense	4,924,968
87340	Capital Outlay (EQP)	81,625
	Total Operating Expenses	5,006,593
	Total Budget	25,166,048

Account Name: Heaf-Capital Equipme

Account No : 05900

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	401,646
	Total Operating Expenses	401,646
	Total Budget	401,646

Appropriation - HEAF

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	401,646
	Total Operating Expenses	401,646
	Total Budget	401,646

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 233

Account Name: CB-Tx Coll Work-Stud

Account No : 05015

Salaries and Wages

77719 Texas College Workst 29,483

Total Salaries and Wages 29,483

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 29,483

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 234

Account Name: CB-Tx Work Study Men

Account No : 05016

Salaries and Wages

77719 Texas College Workst	120,000
Total Salaries and Wages	120,000

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 120,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 235

Account Name: CB-Student Mentorshi

Account No : 05018

Salaries and Wages

77719 Texas College Workst 20,000

Total Salaries and Wages 20,000

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 20,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 236

Account Name: CB-Tx Educ Opportuni

Account No : 13110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	396,708
	Total Operating Expenses	396,708
	Total Budget	396,708

Appropriation - Teog, Tx Workstudy

Salaries and Wages

77719	Texas College Workst	169,483
	Total Salaries and Wages	169,483

Employee Benefits

	Total Employee Benefits	
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Operating Expenses

77200	Other Oper. Expense	396,708
	Total Operating Expenses	396,708
	Total Budget	566,191

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 238

Account Name: Group Insurance Gen

Account No : 19110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits

1,717,591

Total Employee Benefits

1,717,591

Operating Expenses

Total Operating Expenses

Total Budget

1,717,591

Account Name: Group Insurance Reti

Account No : 19130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	609,790
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	Total Employee Benefits	609,790
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Operating Expenses

Total Operating Expenses

	Total Budget	609,790
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Appropriation - Staff Benefits

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 2,327,381

Total Employee Benefits 2,327,381

Operating Expenses

Total Operating Expenses

Total Budget 2,327,381

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 241

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	2,126,394
	Total Operating Expenses	2,126,394
	Total Budget	2,126,394

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 242

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	22,988
	Total Operating Expenses	22,988
	Total Budget	22,988

Account Name: Guidance Exam Serv

Account No : 31030

Salaries and Wages

77713	Oth Prof Sal-Mo	30,000
77718	Other Student Wkrs	6,900
	Total Salaries and Wages	36,900

Employee Benefits

77042	Employer PR Prem Cnt	2,288
77043	Oasi Matching	535
77051	Unemployment Insuran	627
77947	SORM ASSESSMENTS	480
	Total Employee Benefits	3,930

Operating Expenses

77100	Travel Expenses	4,000
77200	Other Oper. Expense	60,000
	Total Operating Expenses	64,000
	Total Budget	104,830

Account Name: Guidance Exam Serv

Account No : 31030

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20031030CTES01 Coordinator Testing Martinez, Dulce G	100.0	30,000	0	30,000
Object Total		30,000	0	30,000
Other Student Wkrs				
001 20031030SWK103 Quezada, Jonathan E	25.0	6,900	0	6,900
Object Total		6,900	0	6,900
Account Total		36,900	0	36,900

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 245

Account Name: RCIC-Tex Emergency T

Account No : 31152

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	69,279
	Total Operating Expenses	69,279
	Total Budget	69,279

Account Name: Printing Production

Account No : 31170

Salaries and Wages

77715	Oth Reg F/T Hourly	23,064
	Total Salaries and Wages	23,064

Employee Benefits

77022	Longevity Pay	960
77033	State Trs Contrib.	1,581
77041	Staff Benefits	6,209
77042	Employer PR Prem Cnt	1,489
77043	Oasi Matching	348
	Total Employee Benefits	10,587

Operating Expenses

77100	Travel Expenses	250
77200	Other Oper. Expense	24,000
	Total Operating Expenses	24,250
	Total Budget	57,901

Account Name: Printing Production

Account No : 31170

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 20031170POP101 Press Operator I Campillo, Juan	100.0	23,064	960	24,024
Object Total		23,064	960	24,024
Account Total		23,064	960	24,024

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 248

Account Name: Sprint/Nextel Lease

Account No : 31310

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	66,000
87340	Capital Outlay (EQP)	66,000
	Total Operating Expenses	132,000
	Total Budget	132,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 249

Account Name: Financial Aid Admin

Account No : 31400

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	12,000
77200	Other Oper. Expense	60,000
	Total Operating Expenses	72,000
	Total Budget	72,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 250

Account Name: M G T Local

Account No : 31700

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 251

Account Name: Instruction Admin-Te

Account No : 31821

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 252

Account Name: Instruction Admin-Ac

Account No : 31822

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: Sponsored Prog Admin

Account No : 31990

Salaries and Wages

77713	Oth Prof Sal-Mo	77,316
	Total Salaries and Wages	77,316

Employee Benefits

77022	Longevity Pay	3,360
77033	State Trs Contrib.	5,309
77041	Staff Benefits	17,176
77042	Employer PR Prem Cnt	5,032
77043	Oasi Matching	1,177
77051	Unemployment Insuran	1,380
77947	SORM ASSESSMENTS	1,055
	Total Employee Benefits	34,489

Operating Expenses

77100	Travel Expenses	1,200
77200	Other Oper. Expense	4,200
	Total Operating Expenses	5,400
	Total Budget	117,205

Account Name: Sponsored Prog Admin

Account No : 31990

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20031990SAN101 Systems Analyst I Martinez, Catalina	100.0	36,276	1,200	37,476
003 20031990ACCO01 Accountant Vela, Viola Z	100.0	41,040	2,160	43,200
Object Total		77,316	3,360	80,676
Account Total		77,316	3,360	80,676

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 255

Account Name: Electronic Door Acce

Account No : 32050

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,000
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	Total Operating Expenses	2,000
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	Total Budget	2,000
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Account Name: Ged Testing

Account No : 32110

Salaries and Wages

77713	Oth Prof Sal-Mo	33,000
	Total Salaries and Wages	33,000

Employee Benefits

77022	Longevity Pay	720
77033	State Trs Contrib.	2,219
77041	Staff Benefits	6,209
77042	Employer PR Prem Cnt	2,091
77043	Oasi Matching	489
77051	Unemployment Insuran	573
77947	SORM ASSESSMENTS	438
	Total Employee Benefits	12,739

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	51,000
	Total Operating Expenses	53,000
	Total Budget	98,739

Account Name: Ged Testing

Account No : 32110

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20032110CTES01 Coordinator Testing Morales, Rosalinda	100.0	33,000	720	33,720
Object Total		33,000	720	33,720
Account Total		33,000	720	33,720

Account Name: CC Computer Testing

Account No : 32130

Salaries and Wages

77713	Oth Prof Sal-Mo	25,872
	Total Salaries and Wages	25,872

Employee Benefits

77022	Longevity Pay	1,280
77033	State Trs Contrib.	1,787
77041	Staff Benefits	8,588
77042	Employer PR Prem Cnt	1,683
77043	Oasi Matching	394
77051	Unemployment Insuran	462
77947	SORM ASSESSMENTS	353
	Total Employee Benefits	14,547

Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	45,419

Account Name: CC Computer Testing

Account No : 32130

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20032130TEAD01 Testing Administrator De Leon, Myra E	100.0	25,872	1,280	27,152
Object Total		25,872	1,280	27,152
Account Total		25,872	1,280	27,152

Account Name: Tia Retakes

Account No : 32260

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	3,000
77200	Other Oper. Expense	3,580
	Total Operating Expenses	6,580
	Total Budget	6,580

Account Name: Ingleside Operating

Account No : 32350

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	3,000
77200	Other Oper. Expense	54,348
	Total Operating Expenses	57,348
	Total Budget	57,348

Account Name: Mustang Messenger

Account No : 32722

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	6,800
	Total Operating Expenses	6,800
	Total Budget	6,800

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 263

Account Name: Agri Prod Disp - Lrm

Account No : 33010

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: Maintenance & Operat

Account No : 33025

Salaries and Wages

77715	Oth Reg F/T Hourly	76,116
	Total Salaries and Wages	76,116

Employee Benefits

77022	Longevity Pay	2,500
77033	State Trs Contrib.	3,943
77041	Staff Benefits	24,836
77042	Employer PR Prem Cnt	4,874
77043	Oasi Matching	1,140
77947	SORM ASSESSMENTS	1,022
	Total Employee Benefits	38,315

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	120,000
	Total Operating Expenses	122,000
	Total Budget	236,431

Account Name: Maintenance & Operat

Account No : 33025

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 20033025MWOR01 Maintenance Worker Cantu, Ray O	100.0	18,720	720	19,440
002 20033025GRK101 Groundskeeper I Partida, Robert	100.0	18,720	340	19,060
003 20033025MWOR01 Maintenance Worker Silva, Benito	100.0	19,956	1,440	21,396
004 20033025MWOR01 Maintenance Worker Mendiola, Guadalupe	100.0	18,720	0	18,720
Object Total		76,116	2,500	78,616
Account Total		76,116	2,500	78,616

Account Name: Dental Hygiene Clini

Account No : 33030

Salaries and Wages

77732	P/T Fac Sal-Mo	2,100
	Total Salaries and Wages	2,100

Employee Benefits

77043	Oasi Matching	30
	Total Employee Benefits	30

Operating Expenses

77200	Other Oper. Expense	40,000
87340	Capital Outlay (EQP)	15,000
	Total Operating Expenses	55,000
	Total Budget	57,130

Account Name: Dental Hygiene Clini

Account No : 33030

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Fac Sal-Mo				
001 20033030INST04 Vacant(Replacement)	12.5	2,100	0	2,100
Object Total		2,100	0	2,100
Account Total		2,100	0	2,100

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 268

Account Name: Rioplex/Sprint

Account No : 33043

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: University Center ST

Account No : 33102

Salaries and Wages

77713	Oth Prof Sal-Mo	45,000
77715	Oth Reg F/T Hourly	18,720
77734	P/T Cler,sec	20,000
	Total Salaries and Wages	83,720

Employee Benefits

77022	Longevity Pay	520
77033	State Trs Contrib.	1,253
77041	Staff Benefits	14,797
77042	Employer PR Prem Cnt	5,223
77043	Oasi Matching	1,221
77086	State Orp Contrib	2,975
	Total Employee Benefits	25,989

Operating Expenses

77100	Travel Expenses	2,600
77200	Other Oper. Expense	87,757
	Total Operating Expenses	90,357
	Total Budget	200,066

Account Name: University Center ST

Account No : 33102

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20033102DIRU01 Director University Center Zarate, Stephen	100.0	45,000	200	45,200
Object Total		45,000	200	45,200
Oth Reg F/T Hourly				
001 20033102CWK101 Custodial Worker I Lumbrera, Martha	100.0	18,720	320	19,040
Object Total		18,720	320	19,040
P/T Cler,sec				
001 20033102METE03 Media Tech Vacant (New)	100.0	10,000	0	10,000
002 20033102METE03 Media Tech Vacant (New)	50.0	10,000	0	10,000
Object Total		20,000	0	20,000
Account Total		83,720	520	84,240

Account Name: University Center (T

Account No : 33103

Salaries and Wages

77715	Oth Reg F/T Hourly	18,720
	Total Salaries and Wages	18,720

Employee Benefits

77033	State Trs Contrib.	1,232
77041	Staff Benefits	6,209
77042	Employer PR Prem Cnt	1,161
77043	Oasi Matching	271
	Total Employee Benefits	8,873

Operating Expenses

77200	Other Oper. Expense	25,456
	Total Operating Expenses	25,456
	Total Budget	53,049

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 272

Account Name: University Center (T

Account No : 33103

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 20033103CWK101 Custodial Worker I Ramirez, Ricardo	100.0	18,720	0	18,720
Object Total		18,720	0	18,720
Account Total		18,720	0	18,720

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 273

Account Name: Surp Prop-Instructio

Account No : 33151

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	4,000
87340	Capital Outlay (EQP)	4,000
	Total Operating Expenses	8,000
	Total Budget	8,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 274

Account Name: Surp Prop-Administra

Account No : 33153

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	12,000
87340	Capital Outlay (EQP)	25,000
	Total Operating Expenses	37,000
	Total Budget	37,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 275

Account Name: Refrig Certification

Account No : 33300

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 276

Account Name: Welding Program Surp

Account No : 33310

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,000
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	Total Operating Expenses	5,000
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	Total Budget	5,000
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Account Name: Developmental Ed Ope

Account No : 33410

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	11,000
77200	Other Oper. Expense	5,000
	Total Operating Expenses	16,000
	Total Budget	16,000

Account Name: Tech Prep-Local Acti

Account No : 33450

Salaries and Wages

77713	Oth Prof Sal-Mo	116,892
77714	Cler,sec	49,732
77733	P/T Oth Prof Sal-Mo	7,410
77734	P/T Cler,sec	11,496
	Total Salaries and Wages	185,530

Employee Benefits

77022	Longevity Pay	7,880
77033	State Trs Contrib.	6,940
77041	Staff Benefits	30,769
77042	Employer PR Prem Cnt	12,289
77043	Oasi Matching	2,874
77051	Unemployment Insuran	3,370
77086	State Orp Contrib	7,315
77947	SORM ASSESSMENTS	2,577
	Total Employee Benefits	74,014

Operating Expenses

77100	Travel Expenses	4,000
77200	Other Oper. Expense	16,000
	Total Operating Expenses	20,000
	Total Budget	279,544

Account Name: Tech Prep-Local Acti

Account No : 33450

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20033450CITR01 Coord Gutierrez, Martha L	100.0	39,936	1,520	41,456
002 20033450DTPR01 Dir Bubb, Patricia G	100.0	76,956	3,600	80,556
Object Total		116,892	5,120	122,012
Cler,sec				
001 20033450DSEC01 Departmental Secretary Perez, Lilia	100.0	24,732	1,440	26,172
002 20033450ACA201 Accounting Assitant II Millhimes, Maria V	100.0	25,000	1,320	26,320
Object Total		49,732	2,760	52,492
P/T Oth Prof Sal-Mo				
001 20033450CITR03 Coordinator Industrial Training Gonzales, Anadelia	45.0	7,410	0	7,410
Object Total		7,410	0	7,410
P/T Cler,sec				
001 20033450SECT03 Secretary Groff, Eliza	50.0	11,496	0	11,496
Object Total		11,496	0	11,496
Account Total		185,530	7,880	193,410

Account Name: Tex Prep Local

Account No : 33470

Salaries and Wages

77718	Other Student Wkrs	6,900
77732	P/T Fac Sal-Mo	17,410
77734	P/T Cler,sec	5,000
	Total Salaries and Wages	29,310

Employee Benefits

77033	State Trs Contrib.	488
77042	Employer PR Prem Cnt	1,817
77043	Oasi Matching	425
77051	Unemployment Insuran	498
77947	SORM ASSESSMENTS	381
	Total Employee Benefits	3,609

Operating Expenses

77100	Travel Expenses	7,400
77200	Other Oper. Expense	42,600
	Total Operating Expenses	50,000
	Total Budget	82,919

Account Name: Tex Prep Local

Account No : 33470

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Other Student Wkrs				
001 20033470SWK103 STUDENT WORKER I Pena, Jose A	25.0	6,900	0	6,900
Object Total		6,900	0	6,900
P/T Fac Sal-Mo				
001 20033470INST02 Instructor Parvin, Mark D	45.0	7,410	0	7,410
002 20033470INST02 Instructor Vacant(Replacement)	25.0	10,000	0	10,000
Object Total		17,410	0	17,410
P/T Cler,sec				
001 20033470CLK103 Clerk I Vacant(New)	50.0	5,000	0	5,000
Object Total		5,000	0	5,000
Account Total		29,310	0	29,310

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 282

Account Name: Tech Prep Services

Account No : 33472

Salaries and Wages

77744 Telecommunications E 960

Total Salaries and Wages 960

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 960

Account Name: Tech Prep Services I

Account No : 33475

Salaries and Wages

77713	Oth Prof Sal-Mo	35,004
	Total Salaries and Wages	35,004

Employee Benefits

77022	Longevity Pay	480
77033	State Trs Contrib.	2,335
77041	Staff Benefits	8,588
77043	Oasi Matching	515
77051	Unemployment Insuran	603
77947	SORM ASSESSMENTS	461
	Total Employee Benefits	12,982

Operating Expenses

	Total Operating Expenses	
	Total Budget	47,986

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 284

Account Name: Tech Prep Services I

Account No : 33475

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20033475MECO01 Mentoring Coordinator Calzada, Georgeann	100.0	35,004	480	35,484
Object Total		35,004	480	35,484
Account Total		35,004	480	35,484

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 285

Account Name: Food Service Tech

Account No : 33480

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: Mathworks Program

Account No : 33542

Salaries and Wages

77732	P/T Fac Sal-Mo	7,410
	Total Salaries and Wages	7,410

Employee Benefits

77043	Oasi Matching	107
	Total Employee Benefits	107

Operating Expenses

77100	Travel Expenses	3,000
77200	Other Oper. Expense	12,500
	Total Operating Expenses	15,500
	Total Budget	23,017

Account Name: Mathworks Program

Account No : 33542

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Fac Sal-Mo				
001 20033542INST02 Instructor Vacant (New)	25.0	7,410	0	7,410
Object Total		7,410	0	7,410
Account Total		7,410	0	7,410

Account Name: Aviation Maint Tech

Account No : 33592

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 289

Account Name: Surgical Tech Operat

Account No : 33620

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 290

Account Name: Media Center Operati

Account No : 33642

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	22,500
	Total Operating Expenses	23,500
	Total Budget	23,500

Account Name: Building Constructio

Account No : 33660

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 292

Account Name: Other Student Servic

Account No : 33704

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	30,512
	Total Operating Expenses	30,512
	Total Budget	30,512

Account Name: STEM Academy

Account No : 33830

Salaries and Wages

77732	P/T Fac Sal-Mo	6,800
	Total Salaries and Wages	6,800

Employee Benefits

77043	Oasi Matching	99
77051	Unemployment Insuran	116
77947	SORM ASSESSMENTS	88
	Total Employee Benefits	303

Operating Expenses

Total Operating Expenses	
Total Budget	7,103

Account Name: STEM Academy

Account No : 33830

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Fac Sal-Mo				
001 20033830INST02 Instructor Vacant (Replacement)	25.0	6,800	0	6,800
Object Total		6,800	0	6,800
Account Total		6,800	0	6,800

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 295

Account Name: Tp Education & Caree

Account No : 33890

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 296

Account Name: Tp RGV Mentors

Account No : 33932

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	11,400
	Total Operating Expenses	11,400
	Total Budget	11,400

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 297

Account Name: Special Project Acct

Account No : 33980

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,500
77200	Other Oper. Expense	152,826
	Total Operating Expenses	155,326
	Total Budget	155,326

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 298

Account Name: Com Col Enrollment G

Account No : 34030

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: CC Continuing Educat

Account No : 34180

Salaries and Wages

77713	Oth Prof Sal-Mo	43,008
	Total Salaries and Wages	43,008

Employee Benefits

77022	Longevity Pay	720
77033	State Trs Contrib.	2,878
77041	Staff Benefits	6,209
77042	Employer PR Prem Cnt	2,711
77043	Oasi Matching	634
77051	Unemployment Insuran	743
77947	SORM ASSESSMENTS	568
	Total Employee Benefits	14,463

Operating Expenses

77100	Travel Expenses	4,992
77200	Other Oper. Expense	207,384
	Total Operating Expenses	212,376
	Total Budget	269,847

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 300

Account Name: CC Continuing Educat

Account No : 34180

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20034180DCED01 DIR Leal, Juan C	100.0	43,008	720	43,728
Object Total		43,008	720	43,728
Account Total		43,008	720	43,728

Account Name: TEAM

Account No : 34190

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,500
77200	Other Oper. Expense	152,200
	Total Operating Expenses	153,700
	Total Budget	153,700

Account Name: CC Operating

Account No : 34200

Salaries and Wages

77713	Oth Prof Sal-Mo	50,004
77732	P/T Fac Sal-Mo	30,000
	Total Salaries and Wages	80,004

Employee Benefits

77022	Longevity Pay	240
77033	State Trs Contrib.	3,307
77041	Staff Benefits	12,142
77042	Employer PR Prem Cnt	5,005
77043	Oasi Matching	1,170
77051	Unemployment Insuran	1,372
77947	SORM ASSESSMENTS	1,049
	Total Employee Benefits	24,285

Operating Expenses

77100	Travel Expenses	11,500
77200	Other Oper. Expense	175,236
87340	Capital Outlay (EQP)	25,000
	Total Operating Expenses	211,736
	Total Budget	316,025

Account Name: CC Operating

Account No : 34200

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20034200DCTR01 Marks, Rodolfo	100.0	50,004	240	50,244
Object Total		50,004	240	50,244
P/T Fac Sal-Mo				
001 20034200INST03 Vacant (Replacement)	25.0	15,000	0	15,000
020 20034200INST03 Vacant (Replacement)	0.0	15,000	0	15,000
Object Total		30,000	0	30,000
Account Total		80,004	240	80,244

Account Name: I/Car

Account No : 34310

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	6,000
77200	Other Oper. Expense	1,500
	Total Operating Expenses	7,500
	Total Budget	7,500

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 305

Account Name: Ford Training

Account No : 34330

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 306

Account Name: College Connections

Account No : 34350

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	11,100
77200	Other Oper. Expense	22,900
	Total Operating Expenses	34,000
	Total Budget	34,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 307

Account Name: Technical Skills Sta

Account No : 34382

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	4,000
	Total Operating Expenses	6,000
	Total Budget	6,000

Account Name: Workforce Dev Operat

Account No : 34412

Salaries and Wages

77713	Oth Prof Sal-Mo	45,000
77718	Other Student Wkrs	20,700
77732	P/T Fac Sal-Mo	44,000
	Total Salaries and Wages	109,700

Employee Benefits

77042	Employer PR Prem Cnt	6,801
77043	Oasi Matching	1,591
77947	SORM ASSESSMENTS	1,426
	Total Employee Benefits	9,818

Operating Expenses

77100	Travel Expenses	9,500
77200	Other Oper. Expense	32,000
	Total Operating Expenses	41,500
	Total Budget	161,018

Account Name: Workforce Dev Operat

Account No : 34412

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20034412DSR01 Director Vacant(Replacement)	100.0	45,000	0	45,000
Object Total		45,000	0	45,000
Other Student Wkrs				
001 20034412SWK103 Vacant(Replacement)	25.0	6,900	0	6,900
002 20034412SWK103 Vacant(Replacement)	25.0	6,900	0	6,900
003 20034412SWK103 Vacant(Replacement)	25.0	6,900	0	6,900
Object Total		20,700	0	20,700
P/T Fac Sal-Mo				
001 20034412INST02 Instructor Vacant(Replacement)	37.5	22,000	0	22,000
002 20034412INST02 Instructor Vacant(Replacement)	37.5	22,000	0	22,000
Object Total		44,000	0	44,000
Account Total		109,700	0	109,700

Other Funds - Designated Funds

Salaries and Wages

77713	Oth Prof Sal-Mo	501,096
77714	Cler,sec	49,732
77715	Oth Reg F/T Hourly	136,620
77718	Other Student Wkrs	34,500
77732	P/T Fac Sal-Mo	107,720
77733	P/T Oth Prof Sal-Mo	7,410
77734	P/T Cler,sec	36,496
77744	Telecommunications E	960
	Total Salaries and Wages	874,534

Employee Benefits

77022	Longevity Pay	18,660
77033	State Trs Contrib.	33,272
77041	Staff Benefits	141,732
77042	Employer PR Prem Cnt	52,464
77043	Oasi Matching	13,020
77051	Unemployment Insuran	9,744
77086	State Orp Contrib	10,290
77947	SORM ASSESSMENTS	9,898
	Total Employee Benefits	289,080

Operating Expenses

77100	Travel Expenses	187,821
77200	Other Oper. Expense	3,877,181
87340	Capital Outlay (EQP)	135,000
	Total Operating Expenses	4,200,002

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 311

Other Funds - Designated Funds

Total Budget

5,363,616

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 312

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	29,100
	Total Operating Expenses	29,100
	Total Budget	29,100

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 313

Account Name: DT-Grounds Maintenanc

Account No : 31010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	600
77200	Other Oper. Expense	25,000
	Total Operating Expenses	25,600
	Total Budget	25,600

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 314

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	4,600
77200	Other Oper. Expense	2,700
	Total Operating Expenses	7,300
	Total Budget	7,300

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 315

Account Name: DT-Chan/Pres Discret

Account No : 31130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	24,500
	Total Operating Expenses	24,500
	Total Budget	24,500

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 316

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	11,300
77200	Other Oper. Expense	23,100
	Total Operating Expenses	34,400
	Total Budget	34,400

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 317

Account Name: DT-HOD-Operating

Account No : 31630

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	8,640
77200	Other Oper. Expense	14,500
	Total Operating Expenses	23,140
	Total Budget	23,140

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 318

Account Name: DT-Marketing & Commu

Account No : 31640

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	196,950
	Total Operating Expenses	198,950
	Total Budget	198,950

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 319

Account Name: DT-Maintenance & Cus

Account No : 31790

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	700
77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,700
	Total Budget	10,700

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 320

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	11,000
77200	Other Oper. Expense	4,000
	Total Operating Expenses	15,000
	Total Budget	15,000

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	8,500
77200	Other Oper. Expense	75,000
	Total Operating Expenses	83,500
	Total Budget	83,500

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 322

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	3,200
77200	Other Oper. Expense	11,200
	Total Operating Expenses	14,400
	Total Budget	14,400

Account Name: DT-Student Id Cards

Account No : 32040

Salaries and Wages

77713	Oth Prof Sal-Mo	58,284
	Total Salaries and Wages	58,284

Employee Benefits

77022	Longevity Pay	720
77032	State Orp Contrib.	4,988
77041	Staff Benefits	12,418
77042	Employer PR Prem Cnt	3,658
77043	Oasi Matching	856
77051	Unemployment Insuran	1,003
77947	SORM ASSESSMENTS	767
	Total Employee Benefits	24,410

Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	42,600
	Total Operating Expenses	43,600
	Total Budget	126,294

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 20032040DCAD01 Debit Card Administrator Solano, Arturo	70.0	33,240	0	33,240
002 20032040ACA201 Accounting Assistant II Briones, Jose M	100.0	25,044	720	25,764
Object Total		58,284	720	59,004
Account Total		58,284	720	59,004

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 325

Account Name: DT-Materials Managem

Account No : 32051

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	12,600
77200	Other Oper. Expense	16,400
	Total Operating Expenses	29,000
	Total Budget	29,000

Account Name: DT-Admissions

Account No : 32060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	11,500
77200	Other Oper. Expense	37,050
	Total Operating Expenses	48,550
	Total Budget	48,550

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 327

Account Name: DT-Recruiting

Account No : 32090

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	7,500
77200	Other Oper. Expense	29,700
	Total Operating Expenses	37,200
	Total Budget	37,200

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 328

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 329

Account Name: DT-Innovative Servic

Account No : 33417

Salaries and Wages

77713 Oth Prof Sal-Mo 96,000

Total Salaries and Wages 96,000

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 96,000

Account Name: DT-Innovative Servic

Account No : 33417

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20033417MMPD01 Multimedia Producer Vacant (New)	100.0	48,000	0	48,000
002 20033417MMPD01 Multimedia Producer Vacant (New)	100.0	48,000	0	48,000
Object Total		96,000	0	96,000
Account Total		96,000	0	96,000

Account Name: DT-Distance Learning

Account No : 34160

Salaries and Wages

77735	P/T Oth Reg Hourly	22,230
	Total Salaries and Wages	22,230

Employee Benefits

77043	Oasi Matching	322
77947	SORM ASSESSMENTS	289
	Total Employee Benefits	611

Operating Expenses

77100	Travel Expenses	9,600
77200	Other Oper. Expense	52,000
	Total Operating Expenses	61,600
	Total Budget	84,441

Account Name: DT-Distance Learning

Account No : 34160

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Oth Reg Hourly				
001 20034160PROC03 Proctor Flores, Daniel R	25.0	7,410	0	7,410
002 20034160PROC03 Proctor Hernandez, Jesse	25.0	7,410	0	7,410
003 20034160PROC03 Proctor Bennett, James R	25.0	7,410	0	7,410
Object Total		22,230	0	22,230
Account Total		22,230	0	22,230

Account Name: DT-Teacher Assistant

Account No : 35116

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 334

Account Name: DT-Placement

Account No : 35150

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,760
77200	Other Oper. Expense	6,850
	Total Operating Expenses	11,610
	Total Budget	11,610

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 335

Account Name: DT-Health Program Di

Account No : 35160

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	29,400
	Total Operating Expenses	29,400
	Total Budget	29,400

Account Name: DT-LVN Program

Account No : 35230

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	7,500
	Total Operating Expenses	7,500
	Total Budget	7,500

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 337

Account Name: DT-Dental Hygiene

Account No : 35370

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 338

Account Name: DT-Culinary Arts

Account No : 35412

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	700
	Total Operating Expenses	700
	Total Budget	700

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 339

Account Name: DT-Agriculture Tech

Account No : 35413

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	6,000
	Total Operating Expenses	6,000
	Total Budget	6,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 340

Account Name: DT-Bio Medical Equip

Account No : 35511

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,500
	Total Operating Expenses	1,500
	Total Budget	1,500

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 341

Account Name: DT-Dental Assistant

Account No : 35712

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 342

Account Name: DT-Nurse Assistant

Account No : 35717

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-Health Info Tech

Account No : 35718

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 344

Account Name: DT-Surgical Technici

Account No : 35720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,200
77200	Other Oper. Expense	825
	Total Operating Expenses	5,025
	Total Budget	5,025

Account Name: DT-Medical Info Spec

Account No : 35722

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 346

Account Name: DT-Medical Assistant

Account No : 35729

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,500
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	Total Operating Expenses	1,500
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	Total Budget	1,500
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06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 347

Account Name: DT-Facilities

Account No : 36040

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	453,465
	Total Operating Expenses	453,465
	Total Budget	453,465

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 348

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	14,000
77200	Other Oper. Expense	1,000
	Total Operating Expenses	15,000
	Total Budget	15,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 349

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	7,500
77200	Other Oper. Expense	8,000
	Total Operating Expenses	15,500
	Total Budget	15,500

Account Name: DT-Transportation &

Account No : 36060

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 351

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	18,000
77200	Other Oper. Expense	10,000
	Total Operating Expenses	28,000
	Total Budget	28,000

Account Name: DT-Skills USA

Account No : 36130

Salaries and Wages

77732	P/T Fac Sal-Mo	15,600
	Total Salaries and Wages	15,600

Employee Benefits

77043	Oasi Matching	226
77947	SORM ASSESSMENTS	203
	Total Employee Benefits	429

Operating Expenses

77100	Travel Expenses	5,500
77200	Other Oper. Expense	50,000
	Total Operating Expenses	55,500
	Total Budget	71,529

Account Name: DT-Skills USA

Account No : 36130

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Fac Sal-Mo				
001 20036130INST04 Instructor Vacant(Replacement)	100.0	15,600	0	15,600
Object Total		15,600	0	15,600
Account Total		15,600	0	15,600

Account Name: DT-Access & Learning

Account No : 36150

Salaries and Wages

77713	Oth Prof Sal-Mo	70,338
	Total Salaries and Wages	70,338

Employee Benefits

77022	Longevity Pay	3,220
77033	State Trs Contrib.	4,192
77041	Staff Benefits	14,797
77042	Employer PR Prem Cnt	4,803
77043	Oasi Matching	1,123
77051	Unemployment Insuran	1,317
77947	SORM ASSESSMENTS	1,007
	Total Employee Benefits	30,459

Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	23,900
	Total Operating Expenses	28,900
	Total Budget	129,697

Account Name: DT-Access & Learning

Account No : 36150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20036150CDPR01 Coord De La Rosa, Corina	70.0	24,732	1,060	25,792
002 20036150DSSE01 Director Support Svcs, Title Ix Coord Salazar, Delia C	100.0	24,060	2,160	26,220
003 20036150DSSE01 Director Support Svcs, Title Ix Coord Urrea, Edda M	50.0	21,546	0	21,546
Object Total		70,338	3,220	73,558
Account Total		70,338	3,220	73,558

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 356

Account Name: DT-System G&A Alloca

Account No : 36390

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	514,500
	Total Operating Expenses	514,500
	Total Budget	514,500

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 357

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	25,000
	Total Operating Expenses	25,000
	Total Budget	25,000

Account Name: DT-Health Service

Account No : 36420

Salaries and Wages

77715	Oth Reg F/T Hourly	48,780
	Total Salaries and Wages	48,780

Employee Benefits

77022	Longevity Pay	1,680
77033	State Trs Contrib.	3,321
77041	Staff Benefits	15,971
77042	Employer PR Prem Cnt	3,129
77043	Oasi Matching	732
77051	Unemployment Insuran	858
77947	SORM ASSESSMENTS	656
	Total Employee Benefits	26,347

Operating Expenses

77100	Travel Expenses	2,170
77200	Other Oper. Expense	5,930
	Total Operating Expenses	8,100
	Total Budget	83,227

Account Name: DT-Health Service

Account No : 36420

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 20036420NLVN01 Nurse(lvn) Cariaga, Erika M	100.0	32,640	0	32,640
002 20036420NLVN01 Nurse(lvn) Ruiz, Anna M	100.0	16,140	1,680	17,820
Object Total		48,780	1,680	50,460
Account Total		48,780	1,680	50,460

Account Name: DT-Intramural Progra

Account No : 36430

Salaries and Wages

77713	Oth Prof Sal-Mo	64,800
77714	Cler,sec	23,400
77715	Oth Reg F/T Hourly	18,720
77718	Other Student Wkrs	13,800
77732	P/T Fac Sal-Mo	14,160
77735	P/T Oth Reg Hourly	14,820
	Total Salaries and Wages	149,700

Employee Benefits

77022	Longevity Pay	2,080
77033	State Trs Contrib.	3,472
77041	Staff Benefits	22,180
77042	Employer PR Prem Cnt	9,440
77043	Oasi Matching	2,208
77051	Unemployment Insuran	2,588
77947	SORM ASSESSMENTS	1,979
	Total Employee Benefits	43,947

Operating Expenses

77100	Travel Expenses	250
77200	Other Oper. Expense	86,940
	Total Operating Expenses	87,190
	Total Budget	280,837

Account Name: DT-Intramural Progra

Account No : 36430

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20036430ASIN01 Asst Supervisor Dominguez, Armando A	100.0	32,292	1,600	33,892
002 20036430SINT01 Supervisor Garza, Jose A	100.0	32,508	340	32,848
Object Total		64,800	1,940	66,740
Cler,sec				
001 20036430SECT01 Secretary Vacant (Replacement)	100.0	23,400	0	23,400
Object Total		23,400	0	23,400
Oth Reg F/T Hourly				
001 20036430CWK101 Custodial Worker I Rodriguez, Emilio	100.0	18,720	140	18,860
Object Total		18,720	140	18,860
Other Student Wkrs				
001 20036430SWK103 Student Worker I Martinez, Jose S	25.0	6,900	0	6,900
002 20036430SWK103 Student Worker I Pina, James	25.0	6,900	0	6,900
Object Total		13,800	0	13,800
P/T Fac Sal-Mo				
001 20036430INST03 Instructor Espinoza, Elda M	25.0	7,410	0	7,410
004 20036430INST03 Instructor Vacant (Replacement)	25.0	4,500	0	4,500

Account Name: DT-Intramural Progra

Account No : 36430

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
005 20036430INST03 Instructor Vacant(Replacement)	25.0	2,250	0	2,250
Object Total		14,160	0	14,160
P/T Oth Reg Hourly				
001 20036430INAS03 Intramural Assistant Villarreal, Efrain	25.0	7,410	0	7,410
002 20036430INAS03 Intramural Assistant Vacant(New)	25.0	7,410	0	7,410
Object Total		14,820	0	14,820
Account Total		149,700	2,080	151,780

Account Name: DT-Student Activitie

Account No : 36440

Salaries and Wages

77713	Oth Prof Sal-Mo	75,900
77718	Other Student Wkrs	6,900
	Total Salaries and Wages	82,800

Employee Benefits

77022	Longevity Pay	720
77033	State Trs Contrib.	5,042
77041	Staff Benefits	14,797
77042	Employer PR Prem Cnt	5,178
77043	Oasi Matching	1,211
77051	Unemployment Insuran	1,420
77947	SORM ASSESSMENTS	1,086
	Total Employee Benefits	29,454

Operating Expenses

77100	Travel Expenses	6,400
77200	Other Oper. Expense	109,800
	Total Operating Expenses	116,200
	Total Budget	228,454

Account Name: DT-Student Activitie

Account No : 36440

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20036440DSL101 Director Clinton, Adele M	100.0	45,900	480	46,380
002 20036440SSAC01 Supervisor Zavala Muniz, Lissete	100.0	30,000	240	30,240
Object Total		75,900	720	76,620
Other Student Wkrs				
001 20036440SWK103 Student Worker I Moreno, Esmeralda	25.0	6,900	0	6,900
Object Total		6,900	0	6,900
Account Total		82,800	720	83,520

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 365

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	16,350
	Total Operating Expenses	16,350
	Total Budget	16,350

Account Name: DT-Student Publicati

Account No : 36470

Salaries and Wages

77713	Oth Prof Sal-Mo	30,600
77718	Other Student Wkrs	20,700
	Total Salaries and Wages	51,300

Employee Benefits

77022	Longevity Pay	480
77033	State Trs Contrib.	2,046
77041	Staff Benefits	12,142
77042	Employer PR Prem Cnt	3,210
77043	Oasi Matching	751
77051	Unemployment Insuran	880
77947	SORM ASSESSMENTS	673
	Total Employee Benefits	20,182

Operating Expenses

77200	Other Oper. Expense	20,000
	Total Operating Expenses	20,000
	Total Budget	91,482

Account Name: DT-Student Publicati

Account No : 36470

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20036470DPCG01 Desktop Pub/Comp Graphics Spec Rodriguez, Alfredo A	100.0	30,600	480	31,080
Object Total		30,600	480	31,080
Other Student Wkrs				
001 20036470SWK103 Student Worker I Amaro, Laura	25.0	6,900	0	6,900
002 20036470SWK103 Student Worker I Rodriguez, Patrick	25.0	6,900	0	6,900
003 20036470SWK103 Student Worker I Constante, Paola M	25.0	6,900	0	6,900
Object Total		20,700	0	20,700
Account Total		51,300	480	51,780

Account Name: DT-Student Union

Account No : 36540

Salaries and Wages

77715	Oth Reg F/T Hourly	47,448
	Total Salaries and Wages	47,448

Employee Benefits

77022	Longevity Pay	1,220
77033	State Trs Contrib.	3,203
77041	Staff Benefits	14,797
77042	Employer PR Prem Cnt	3,017
77043	Oasi Matching	706
77051	Unemployment Insuran	827
77947	SORM ASSESSMENTS	633
	Total Employee Benefits	24,403

Operating Expenses

77200	Other Oper. Expense	81,900
	Total Operating Expenses	81,900
	Total Budget	153,751

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 20036540CWK101 Custodial Worker I Chapa, Jose H	50.0	8,328	0	8,328
002 20036540CWK101 Custodial Worker I Garcia, Ronnie	100.0	18,720	140	18,860
003 20036540PLM101 Plumber I Rodriguez, Adan	100.0	20,400	1,080	21,480
Object Total		47,448	1,220	48,668
Account Total		47,448	1,220	48,668

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 370

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	4,500
77200	Other Oper. Expense	4,200
	Total Operating Expenses	8,700
	Total Budget	8,700

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 371

Account Name: DT-Strategic Initiat

Account No : 37401

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	13,340
77200	Other Oper. Expense	2,755
	Total Operating Expenses	16,095
	Total Budget	16,095

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 372

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	8,000
77200	Other Oper. Expense	2,000
	Total Operating Expenses	10,000
	Total Budget	10,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 373

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 374

Account Name: DT-IT Consolidation

Account No : 38059

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	242,233
	Total Operating Expenses	242,233
	Total Budget	242,233

Account Name: DT-Building Maintena

Account No : 39010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	600
77200	Other Oper. Expense	20,000
	Total Operating Expenses	20,600
	Total Budget	20,600

Other Funds - Designated Tuition

Salaries and Wages

77713	Oth Prof Sal-Mo	395,922
77714	Cler,sec	23,400
77715	Oth Reg F/T Hourly	114,948
77718	Other Student Wkrs	41,400
77732	P/T Fac Sal-Mo	29,760
77735	P/T Oth Reg Hourly	37,050
	Total Salaries and Wages	642,480

Employee Benefits

77022	Longevity Pay	10,120
77032	State Orp Contrib.	4,988
77033	State Trs Contrib.	21,276
77041	Staff Benefits	107,102
77042	Employer PR Prem Cnt	32,435
77043	Oasi Matching	8,135
77051	Unemployment Insuran	8,893
77947	SORM ASSESSMENTS	7,293
	Total Employee Benefits	200,242

Operating Expenses

77100	Travel Expenses	262,260
77200	Other Oper. Expense	2,316,268
	Total Operating Expenses	2,578,528
	Total Budget	3,421,250

Account Name: Food Service

Account No : 41040

Salaries and Wages

77713	Oth Prof Sal-Mo	33,048
77714	Cler, sec	18,720
77715	Oth Reg F/T Hourly	56,160
77718	Other Student Wkrs	6,900
	Total Salaries and Wages	114,828

Employee Benefits

77022	Longevity Pay	3,420
77033	State Trs Contrib.	6,096
77041	Staff Benefits	27,215
77042	Employer PR Prem Cnt	7,331
77043	Oasi Matching	1,715
77051	Unemployment Insuran	2,010
77947	SORM ASSESSMENTS	1,537
	Total Employee Benefits	49,324

Operating Expenses

77200	Other Oper. Expense	170,950
	Total Operating Expenses	170,950
	Total Budget	335,102

Account Name: Food Service

Account No : 41040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20041040SFSV01 Supvr Food Svcs Munguia, Veronica R	100.0	33,048	680	33,728
Object Total		33,048	680	33,728
Cler, sec				
001 20041040CASH01 Cashier Zuniga, Rebecca	100.0	18,720	380	19,100
Object Total		18,720	380	19,100
Oth Reg F/T Hourly				
001 20041040COO101 Cook I Briseno, Maria L	100.0	18,720	1,780	20,500
002 20041040COO101 Cook I Vacant (Replacement)	100.0	18,720	0	18,720
003 20041040COO101 Cook I Quiroz, Maria T	100.0	18,720	580	19,300
Object Total		56,160	2,360	58,520
Other Student Wkrs				
001 20041040SWK103 Vasquez, Enrique F	25.0	6,900	0	6,900
Object Total		6,900	0	6,900
Account Total		114,828	3,420	118,248

Account Name: Special Concessions

Account No : 41130

Salaries and Wages

77718	Other Student Wkrs	6,900
	Total Salaries and Wages	6,900

Employee Benefits

77042	Employer PR Prem Cnt	428
77043	Oasi Matching	100
77051	Unemployment Insuran	117
77947	SORM ASSESSMENTS	90
	Total Employee Benefits	735

Operating Expenses

77200	Other Oper. Expense	500
	Total Operating Expenses	500
	Total Budget	8,135

Account Name: Special Concessions

Account No : 41130

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Other Student Wkrs				
001 20041130SWK103 Student Worker I Vacant (Replacement)	25.0	6,900	0	6,900
Object Total		6,900	0	6,900
Account Total		6,900	0	6,900

Account Name: Bookstore

Account No : 41320

Salaries and Wages

77713	Oth Prof Sal-Mo	66,096
77714	Cler,sec	41,400
77734	P/T Cler,sec	22,048
	Total Salaries and Wages	129,544

Employee Benefits

77022	Longevity Pay	5,120
77033	State Trs Contrib.	5,237
77041	Staff Benefits	18,627
77042	Employer PR Prem Cnt	8,349
77043	Oasi Matching	1,953
77051	Unemployment Insuran	2,289
77947	SORM ASSESSMENTS	1,751
	Total Employee Benefits	43,326

Operating Expenses

77200	Other Oper. Expense	1,820,000
	Total Operating Expenses	1,820,000
	Total Budget	1,992,870

Account Name: Bookstore

Account No : 41320

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20041320OPAS01 Operations Associate Flores, Susan J	100.0	33,048	2,160	35,208
002 20041320TXBS01 Textbook Supervisor Vacant(Replacement)	100.0	33,048	0	33,048
Object Total		66,096	2,160	68,256
Cler,sec				
001 20041320BSCH01 Bookstore Cashier Cisneros, Esmeralda	100.0	18,720	300	19,020
002 20041320ACA101 Accounting Assistant I Escobedo, Anna B	100.0	22,680	2,660	25,340
Object Total		41,400	2,960	44,360
P/T Cler,sec				
001 20041320CASH03 Gallardo, Maria I	25.0	7,904	0	7,904
002 20041320CASH03 Rosas, Yotzy M	25.0	7,904	0	7,904
003 20041320SSTR03 Seasonal Stocker Vacant(New)	50.0	6,240	0	6,240
Object Total		22,048	0	22,048
Account Total		129,544	5,120	134,664

Account Name: Wireless

Account No : 41494

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: Housing

Account No : 42210

Salaries and Wages

77713	Oth Prof Sal-Mo	45,204
77714	Cler,sec	23,208
77718	Other Student Wkrs	13,800
	Total Salaries and Wages	82,212

Employee Benefits

77022	Longevity Pay	3,600
77033	State Trs Contrib.	1,528
77041	Staff Benefits	12,418
77042	Employer PR Prem Cnt	5,350
77043	Oasi Matching	1,251
77051	Unemployment Insuran	1,467
77086	State Orp Contrib	4,433
77947	SORM ASSESSMENTS	1,122
	Total Employee Benefits	31,169

Operating Expenses

77100	Travel Expenses	2,400
77200	Other Oper. Expense	446,362
	Total Operating Expenses	448,762
	Total Budget	562,143

Account Name: Housing

Account No : 42210

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20042210SHAD01 SUPVR Perez, Carlos	100.0	45,204	3,600	48,804
Object Total		45,204	3,600	48,804
Cler,sec				
001 20042210DSEC01 DEPARTMENTAL SECRETARY Salas, Andrea G	100.0	23,208	0	23,208
Object Total		23,208	0	23,208
Other Student Wkrs				
001 20042210SWK103 Student Worker I Sarabia, Benjamin	25.0	6,900	0	6,900
002 20042210SWK103 Student Worker I Solis, Clys A	25.0	6,900	0	6,900
Object Total		13,800	0	13,800
Account Total		82,212	3,600	85,812

Other Funds - Auxiliary Enterprises

Salaries and Wages

77713	Oth Prof Sal-Mo	144,348
77714	Cler,sec	83,328
77715	Oth Reg F/T Hourly	56,160
77718	Other Student Wkrs	27,600
77734	P/T Cler,sec	22,048
	Total Salaries and Wages	333,484

Employee Benefits

77022	Longevity Pay	12,140
77033	State Trs Contrib.	12,861
77041	Staff Benefits	58,260
77042	Employer PR Prem Cnt	21,458
77043	Oasi Matching	5,019
77051	Unemployment Insuran	5,883
77086	State Orp Contrib	4,433
77947	SORM ASSESSMENTS	4,500
	Total Employee Benefits	124,554

Operating Expenses

77100	Travel Expenses	2,400
77200	Other Oper. Expense	2,442,812
	Total Operating Expenses	2,445,212
	Total Budget	2,903,250

Account Name: Administration

Account No : 44010

Salaries and Wages

77711	Admin Sal-Mo	75,390
77714	Cler,sec	33,504
	Total Salaries and Wages	108,894

Employee Benefits

77042	Employer PR Prem Cnt	8,537
77043	Oasi Matching	1,997
77051	Unemployment Insuran	2,341
77947	SORM ASSESSMENTS	1,790
	Total Employee Benefits	14,665

Operating Expenses

77100	Travel Expenses	36,000
77200	Other Oper. Expense	12,000
	Total Operating Expenses	48,000
	Total Budget	171,559

Account Name: Administration

Account No : 44010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20044010PVCR01 Pres/Vice Chan Maldonado, Cesar	50.0	75,390	0	75,390
Object Total		75,390	0	75,390
Cler,sec				
001 20044010SSEC01 Sr. Secretary Vacant (Replacement)	100.0	33,504	0	33,504
Object Total		33,504	0	33,504
Account Total		108,894	0	108,894

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 389

Account Name: College Relations

Account No : 44110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	25,700
	Total Operating Expenses	25,700
	Total Budget	25,700

Account Name: Financial & Admin Se

Account No : 44120

Salaries and Wages

77713	Oth Prof Sal-Mo	49,584
	Total Salaries and Wages	49,584

Employee Benefits

77022	Longevity Pay	2,640
77033	State Trs Contrib.	2,416
77041	Staff Benefits	8,588
77042	Employer PR Prem Cnt	3,238
77043	Oasi Matching	757
77051	Unemployment Insuran	888
77947	SORM ASSESSMENTS	679
	Total Employee Benefits	19,206

Operating Expenses

Total Operating Expenses	
Total Budget	68,790

Account Name: Financial & Admin Se

Account No : 44120

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20044120PMAN01 Garza, Gaby G	100.0	35,328	1,380	36,708
002 20044120DCAD01 Solano, Arturo	30.0	14,256	1,260	15,516
Object Total		49,584	2,640	52,224
Account Total		49,584	2,640	52,224

Other Funds - Auxiliary Administrative Funds

Salaries and Wages

77711	Admin Sal-Mo	75,390
77713	Oth Prof Sal-Mo	49,584
77714	Cler,sec	33,504
	Total Salaries and Wages	158,478

Employee Benefits

77022	Longevity Pay	2,640
77033	State Trs Contrib.	2,416
77041	Staff Benefits	8,588
77042	Employer PR Prem Cnt	11,775
77043	Oasi Matching	2,754
77051	Unemployment Insuran	3,229
77947	SORM ASSESSMENTS	2,469
	Total Employee Benefits	33,871

Operating Expenses

77100	Travel Expenses	36,000
77200	Other Oper. Expense	37,700
	Total Operating Expenses	73,700
	Total Budget	266,049

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 393

Account Name: Parking Facility

Account No : 45480

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	50,931
	Total Operating Expenses	50,931
	Total Budget	50,931

Other Funds - Auxiliary Parking Facility

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	50,931
	Total Operating Expenses	50,931
	Total Budget	50,931

Account Name: Adult Basic Educatio

Account No : 61064

Salaries and Wages

77712	Fac Sal-Mo	32,352
77713	Oth Prof Sal-Mo	67,008
77714	Cler,sec	18,720
77732	P/T Fac Sal-Mo	37,050
77735	P/T Oth Reg Hourly	7,410
	Total Salaries and Wages	162,540

Employee Benefits

77022	Longevity Pay	840
77033	State Trs Contrib.	5,698
77041	Staff Benefits	18,627
77042	Employer PR Prem Cnt	10,130
77043	Oasi Matching	2,369
	Total Employee Benefits	37,664

Operating Expenses

77100	Travel Expenses	7,500
77200	Other Oper. Expense	66,000
	Total Operating Expenses	73,500
	Total Budget	273,704

Account Name: Adult Basic Educatio

Account No : 61064

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20061064INST01 Instructor Gonzalez, Peter J	100.0	32,352	0	32,352
Object Total		32,352	0	32,352
Oth Prof Sal-Mo				
001 20061064AADV01 Academic Advisor Gomez, Elma	100.0	30,000	20	30,020
002 20061064CSPR01 Coordinator Special Projects Sanchez, David	100.0	37,008	280	37,288
Object Total		67,008	300	67,308
Cler,sec				
001 20061064ADAS01 Administrative Assistant Castillo, Ashley M	100.0	18,720	540	19,260
Object Total		18,720	540	19,260
P/T Fac Sal-Mo				
001 20061064INST02 Instructor Adams, Galen H	25.0	7,410	0	7,410
002 20061064INST02 Instructor Saldivar, Antonia	25.0	7,410	0	7,410
003 20061064INST02 Instructor Dehesus, Patricia	25.0	7,410	0	7,410
004 20061064INST03 Instructor Lang, Kathryn M	25.0	7,410	0	7,410
005 20061064INST03 Instructor Jackson, Linette M	25.0	7,410	0	7,410
Object Total		37,050	0	37,050

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 397

Account Name: Adult Basic Educatio

Account No : 61064

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Oth Reg Hourly				
001 20061064TASS03 Teaching Lab Assistant Guerrero, Laura A	25.0	7,410	0	7,410
Object Total		7,410	0	7,410
Account Total		162,540	840	163,380

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 398

Account Name: Utsa Tex Prep

Account No : 61551

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: Hep Program

Account No : 62191

Salaries and Wages

77711	Admin Sal-Mo	6,468
77712	Fac Sal-Mo	84,372
77713	Oth Prof Sal-Mo	121,704
77714	Cler,sec	21,216
77718	Other Student Wkrs	13,800
	Total Salaries and Wages	247,560

Employee Benefits

77022	Longevity Pay	3,720
77033	State Trs Contrib.	15,692
77041	Staff Benefits	39,633
77042	Employer PR Prem Cnt	15,579
77043	Oasi Matching	3,644
77051	Unemployment Insuran	4,272
77947	SORM ASSESSMENTS	3,267
	Total Employee Benefits	85,807

Operating Expenses

77100	Travel Expenses	3,992
77200	Other Oper. Expense	6,000
	Total Operating Expenses	9,992
	Total Budget	343,359

Account Name: Hep Program

Account No : 62191

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20062191AVPR01 Associate Vice Pres College Readiness & Advancement Deleon, Javier	10.0	6,468	0	6,468
Object Total		6,468	0	6,468
Fac Sal-Mo				
001 20062191INST01 Instructor Deleon, Gilbert	100.0	44,364	0	44,364
002 20062191INST01 Instructor Gonzalez, Nancy L	100.0	40,008	0	40,008
Object Total		84,372	0	84,372
Oth Prof Sal-Mo				
001 20062191CVOC01 Counselor, Vocation Arnold, Claudia L	100.0	40,812	800	41,612
002 20062191DSPR01 DIR Luna, Antonia	100.0	49,368	1,680	51,048
003 20062191ADAD01 Admissions Advisor Serra, Gloria C	100.0	31,524	680	32,204
Object Total		121,704	3,160	124,864
Cler,sec				
001 20062191STAS01 Staff Assistant Garcia, Elsa I	100.0	21,216	560	21,776
Object Total		21,216	560	21,776
Other Student Wkrs				
001 20062191SWK103 STUDENT WORKER I Villa, Elizabeth	25.0	6,900	0	6,900

Account Name: Hep Program

Account No : 62191

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
002 20062191SWK103 STUDENT WORKER I Guerrero, Sandra	25.0	6,900	0	6,900
Object Total		13,800	0	13,800
Account Total		247,560	3,720	251,280

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 402

Account Name: Camp-Dept Ed

Account No : 62195

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	8,500
77200	Other Oper. Expense	149,055
	Total Operating Expenses	157,555
	Total Budget	157,555

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 403

Account Name: Title V - Year 5

Account No : 62434

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	200
77200	Other Oper. Expense	1,525
	Total Operating Expenses	1,725
	Total Budget	1,725

Account Name: Perkins-Admin

Account No : 62930

Salaries and Wages

77714	Cler,sec	9,480
	Total Salaries and Wages	9,480

Employee Benefits

77022	Longevity Pay	360
77042	Employer PR Prem Cnt	610
77043	Oasi Matching	143
77051	Unemployment Insuran	167
77947	SORM ASSESSMENTS	128
	Total Employee Benefits	1,408

Operating Expenses

77200	Other Oper. Expense	18,000
	Total Operating Expenses	18,000
	Total Budget	28,888

Account Name: Perkins-Admin

Account No : 62930

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 20062930ACA201 Accounting Asst. II Cruz, Edica T	39.0	9,480	360	9,840
Object Total		9,480	360	9,840
Account Total		9,480	360	9,840

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 406

Account Name: Perkins-Instruction

Account No : 62931

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	200,000
87340	Capital Outlay (EQP)	217,000
	Total Operating Expenses	417,000
	Total Budget	417,000

Account Name: Perkins-Student Serv

Account No : 62934

Salaries and Wages

77713	Oth Prof Sal-Mo	75,264
77718	Other Student Wkrs	34,500
	Total Salaries and Wages	109,764

Employee Benefits

77022	Longevity Pay	860
77033	State Trs Contrib.	4,312
77041	Staff Benefits	17,176
77042	Employer PR Prem Cnt	6,859
77043	Oasi Matching	1,604
77051	Unemployment Insuran	1,881
77947	SORM ASSESSMENTS	1,438
	Total Employee Benefits	34,130

Operating Expenses

77200	Other Oper. Expense	25,000
	Total Operating Expenses	25,000
	Total Budget	168,894

Account Name: Perkins-Student Serv

Account No : 62934

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20062934EACO01 Equity Advocate Counselor Cortez, Anna M	100.0	32,652	720	33,372
002 20062934CDPR01 COORD De La Rosa, Corina	30.0	10,608	0	10,608
003 20062934DASP01 Disability Accommod Splst Leal, Velma P	100.0	32,004	140	32,144
Object Total		75,264	860	76,124
Other Student Wkrs				
001 20062934SWK103 STUDENT WORKER I Jones, Melissa	50.0	6,900	0	6,900
002 20062934SWK103 STUDENT WORKER I Villa, Ibysema	25.0	6,900	0	6,900
003 20062934SWK103 STUDENT WORKER I Castillo, Jeannette	25.0	6,900	0	6,900
004 20062934SWK103 STUDENT WORKER I Preston, Laurie L	25.0	6,900	0	6,900
005 20062934SWK103 STUDENT WORKER I Vacant(Replacement)	25.0	6,900	0	6,900
Object Total		34,500	0	34,500
Account Total		109,764	860	110,624

Account Name: Perkins-Counseling

Account No : 62939

Salaries and Wages

77713	Oth Prof Sal-Mo	21,546
77735	P/T Oth Reg Hourly	22,325
	Total Salaries and Wages	43,871

Employee Benefits

77022	Longevity Pay	1,120
77041	Staff Benefits	6,209
77042	Employer PR Prem Cnt	2,789
77043	Oasi Matching	652
77051	Unemployment Insuran	765
77086	State Orp Contrib	2,984
77947	SORM ASSESSMENTS	585
	Total Employee Benefits	15,104

Operating Expenses

	Total Operating Expenses	
	Total Budget	58,975

Account Name: Perkins-Counseling

Account No : 62939

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20062939DSSE01 DIR Urrea, Edda M	50.0	21,546	1,120	22,666
Object Total		21,546	1,120	22,666
P/T Oth Reg Hourly				
001 20062939ADAD03 Admissions Advisor Rosales, Luis	25.0	22,325	0	22,325
Object Total		22,325	0	22,325
Account Total		43,871	1,120	44,991

Other Funds - Restricted-Voc Education

Salaries and Wages

77711	Admin Sal-Mo	6,468
77712	Fac Sal-Mo	116,724
77713	Oth Prof Sal-Mo	285,522
77714	Cler,sec	49,416
77718	Other Student Wkrs	48,300
77732	P/T Fac Sal-Mo	37,050
77735	P/T Oth Reg Hourly	29,735
	Total Salaries and Wages	573,215

Employee Benefits

77022	Longevity Pay	6,900
77033	State Trs Contrib.	25,702
77041	Staff Benefits	81,645
77042	Employer PR Prem Cnt	35,967
77043	Oasi Matching	8,412
77051	Unemployment Insuran	7,085
77086	State Orp Contrib	2,984
77947	SORM ASSESSMENTS	5,418
	Total Employee Benefits	174,113

Operating Expenses

77100	Travel Expenses	20,192
77200	Other Oper. Expense	467,080
87340	Capital Outlay (EQP)	217,000
	Total Operating Expenses	704,272

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 412

Other Funds - Restricted-Voc Education

Total Budget

1,451,600

Account Name: RCIC-Tex Emergency T

Account No : 61152

Salaries and Wages

77713	Oth Prof Sal-Mo	80,000
	Total Salaries and Wages	80,000

Employee Benefits

77041	Staff Benefits	12,142
77042	Employer PR Prem Cnt	4,960
77043	Oasi Matching	1,160
	Total Employee Benefits	18,262

Operating Expenses

77100	Travel Expenses	16,000
77200	Other Oper. Expense	130,000
	Total Operating Expenses	146,000
	Total Budget	244,262

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 414

Account Name: RCIC-Tex Emergency T

Account No : 61152

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20061152DNTP01 Director New Technology Program Simmons, Laurie G	100.0	80,000	0	80,000
Object Total		80,000	0	80,000
Account Total		80,000	0	80,000

Account Name: Dropout Recovery II

Account No : 61165

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,000
77200	Other Oper. Expense	34,200
	Total Operating Expenses	38,200
	Total Budget	38,200

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 416

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	542,500
	Total Operating Expenses	542,500
	Total Budget	542,500

Account Name: CC Twc-Apprenticeshi

Account No : 61631

Salaries and Wages

77732	P/T Fac Sal-Mo	44,460
	Total Salaries and Wages	44,460

Employee Benefits

77042	Employer PR Prem Cnt	2,757
77043	Oasi Matching	645
77051	Unemployment Insuran	756
77947	SORM ASSESSMENTS	578
	Total Employee Benefits	4,736

Operating Expenses

	Total Operating Expenses	
	Total Budget	49,196

Account Name: CC Twc-Apprenticeshi

Account No : 61631

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Fac Sal-Mo				
001 20061631INST03 Instructor Rackley, William F	25.0	7,410	0	7,410
002 20061631INST03 Instructor Rodriguez, Noe	45.0	7,410	0	7,410
003 20061631INST03 Instructor Ortiz, Patrick G	45.0	7,410	0	7,410
004 20061631INST03 Instructor Rike, Fred C	25.0	7,410	0	7,410
005 20061631INST03 Instructor Garza, Roberto	45.0	7,410	0	7,410
006 20061631INST03 Instructor Hernandez, Abraham	45.0	7,410	0	7,410
Object Total		44,460	0	44,460
Account Total		44,460	0	44,460

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 419

Account Name: Hep

Account No : 62041

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	9,653
77200	Other Oper. Expense	100,820
	Total Operating Expenses	110,473
	Total Budget	110,473

Account Name: Camp-Dept Ed II

Account No : 62042

Salaries and Wages

77711	Admin Sal-Mo	6,456
77713	Oth Prof Sal-Mo	105,204
77714	Cler,sec	20,004
77718	Other Student Wkrs	27,600
	Total Salaries and Wages	159,264

Employee Benefits

77022	Longevity Pay	1,200
77033	State Trs Contrib.	6,464
77041	Staff Benefits	21,006
77042	Employer PR Prem Cnt	10,127
77043	Oasi Matching	2,368
77947	SORM ASSESSMENTS	2,123
	Total Employee Benefits	43,288

Operating Expenses

77100	Travel Expenses	2,500
77200	Other Oper. Expense	46,000
	Total Operating Expenses	48,500
	Total Budget	251,052

Account Name: Camp-Dept Ed II

Account No : 62042

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20062042AVPR01 Associate Vice President College Readiness Deleon, Javier	10.0	6,456	0	6,456
Object Total		6,456	0	6,456
Oth Prof Sal-Mo				
001 20062042CSTU01 Counselor, Student Gomez, Janette N	100.0	35,004	240	35,244
002 20062042DSPR01 Dir Mata, Cindy O	100.0	42,000	480	42,480
003 20062042AADV01 Academic Advisor Vacant (Replacement)	100.0	28,200	0	28,200
Object Total		105,204	720	105,924
Cler,sec				
001 20062042ADAS01 Admin Assistant Garcia, Victoria C	100.0	20,004	480	20,484
Object Total		20,004	480	20,484
Other Student Wkrs				
001 20062042SWK103 Student Worker I Castillo, Alyssa Y	25.0	6,900	0	6,900
002 20062042SWK103 Student Worker I Torres, Samantha	25.0	6,900	0	6,900
003 20062042SWK103 Student Worker I Cavazos, Jose H	25.0	6,900	0	6,900
004 20062042SWK103 Student Worker I Ramos, Rebecca	25.0	6,900	0	6,900
Object Total		27,600	0	27,600

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 422

Account Name: Camp-Dept Ed II

Account No : 62042

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Account Total		159,264	1,200	160,464

Account Name: Upward Bound

Account No : 62091

Salaries and Wages

77713	Oth Prof Sal-Mo	109,104
77714	Cler, sec	21,504
77732	P/T Fac Sal-Mo	37,050
	Total Salaries and Wages	167,658

Employee Benefits

77022	Longevity Pay	3,240
77033	State Trs Contrib.	10,760
77041	Staff Benefits	33,148
77042	Employer PR Prem Cnt	10,596
77043	Oasi Matching	2,478
77051	Unemployment Insuran	2,905
77947	SORM ASSESSMENTS	2,222
	Total Employee Benefits	65,349

Operating Expenses

77100	Travel Expenses	5,996
77200	Other Oper. Expense	50,769
	Total Operating Expenses	56,765
	Total Budget	289,772

Account Name: Upward Bound

Account No : 62091

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20062091ADAD01 Admissions Advisor Groman, Rachel A	100.0	37,560	960	38,520
002 20062091DSPR01 Dir Manrique, Melissa	100.0	40,020	1,180	41,200
003 20062091ADAD01 Admissions Advisor Ortiz, Melinda	100.0	31,524	720	32,244
Object Total		109,104	2,860	111,964
Cler,sec				
001 20062091DSEC01 Departmental Secretary Holland, Hilda	100.0	21,504	380	21,884
Object Total		21,504	380	21,884
P/T Fac Sal-Mo				
001 20062091INST02 Instructor Pedroza, Omar	45.0	7,410	0	7,410
002 20062091INST02 Instructor Gonzalez, Serena M	45.0	7,410	0	7,410
003 20062091INST02 Instructor Gonzalez, Nancy L	45.0	7,410	0	7,410
005 20062091INST02 Instructor Gonzalez, Sandra	45.0	7,410	0	7,410
006 20062091INST02 Instructor Chirinos, Jaclyn F	45.0	7,410	0	7,410
Object Total		37,050	0	37,050
Account Total		167,658	3,240	170,898

Account Name: CAST-Student Talent

Account No : 62268

Salaries and Wages

77713	Oth Prof Sal-Mo	130,008
77714	Cler,sec	17,604
	Total Salaries and Wages	147,612

Employee Benefits

77022	Longevity Pay	2,660
77033	State Trs Contrib.	8,158
77041	Staff Benefits	31,045
77042	Employer PR Prem Cnt	9,317
77043	Oasi Matching	2,179
	Total Employee Benefits	53,359

Operating Expenses

77100	Travel Expenses	9,677
77200	Other Oper. Expense	35,586
	Total Operating Expenses	45,263
	Total Budget	246,234

Account Name: CAST-Student Talent

Account No : 62268

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20062268AADV01 Academic Advisor Anciso, Amy M	100.0	30,000	0	30,000
002 20062268DTAS01 Director Talent Search Casas, Laura	100.0	40,008	1,460	41,468
003 20062268AADV01 Academic Advisor Espinoza, Alfredo G	100.0	30,000	960	30,960
004 20062268AADV01 Academic Advisor Mascorro, Cynthia	100.0	30,000	0	30,000
Object Total		130,008	2,420	132,428
Cler,sec				
001 20062268ADAS01 Administrative Assistant Charles, Adriana	80.0	17,604	240	17,844
Object Total		17,604	240	17,844
Account Total		147,612	2,660	150,272

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 427

Account Name: Tp P16 Council

Account No : 62717

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,775
77200	Other Oper. Expense	48,745
	Total Operating Expenses	51,520
	Total Budget	51,520

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 428

Account Name: Ties II Contract

Account No : 62735

Salaries and Wages

77732 P/T Fac Sal-Mo 29,640

Total Salaries and Wages 29,640

Employee Benefits

77043 Oasi Matching 430

Total Employee Benefits 430

Operating Expenses

Total Operating Expenses

Total Budget 30,070

Account Name: Ties II Contract

Account No : 62735

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Fac Sal-Mo				
001 20062735INST02 Lopez, Paulino	Instructor 25.0	7,410	0	7,410
002 20062735INST03 Perez, Gustavo	Instructor 25.0	7,410	0	7,410
003 20062735INST02 Sawall, Stephen C	Instructor 25.0	7,410	0	7,410
004 20062735INST02 Limas, Ricardo	Instructor 25.0	7,410	0	7,410
Object Total		29,640	0	29,640
Account Total		29,640	0	29,640

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 430

Account Name: Tp Harlingen EDC Car

Account No : 63265

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	446
77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,446
	Total Budget	5,446

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 431

Account Name: Tstc Catema II

Account No : 63382

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	500
77200	Other Oper. Expense	780
	Total Operating Expenses	1,280
	Total Budget	1,280

Account Name: Academic Leadership

Account No : 64161

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	300
77200	Other Oper. Expense	3,000
	Total Operating Expenses	3,300
	Total Budget	3,300

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 433

Account Name: Shell Fdn--Operating

Account No : 64703

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,240
77200	Other Oper. Expense	2,500
	Total Operating Expenses	3,740
	Total Budget	3,740

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 434

Account Name: President Scholarshi

Account No : 67467

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: Stars Scholarship

Account No : 67957

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 436

Account Name: Ict Interest Scholar

Account No : 68717

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Salaries and Wages

77711	Admin Sal-Mo	6,456
77713	Oth Prof Sal-Mo	424,316
77714	Cler,sec	59,112
77718	Other Student Wkrs	27,600
77732	P/T Fac Sal-Mo	111,150
	Total Salaries and Wages	628,634

Employee Benefits

77022	Longevity Pay	7,100
77033	State Trs Contrib.	25,382
77041	Staff Benefits	97,341
77042	Employer PR Prem Cnt	37,757
77043	Oasi Matching	9,260
77051	Unemployment Insuran	3,661
77947	SORM ASSESSMENTS	4,923
	Total Employee Benefits	185,424

Operating Expenses

77100	Travel Expenses	53,087
77200	Other Oper. Expense	1,164,900
	Total Operating Expenses	1,217,987
	Total Budget	2,032,045

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 438

Account Name: Seog

Account No : 65157

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	151,743
	Total Operating Expenses	151,743
	Total Budget	151,743

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 439

Account Name: Vet Outreach Program

Account No : 65554

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 440

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

Other Funds - Restricted Doe Funds

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	8,153,243
	Total Operating Expenses	8,155,243
	Total Budget	8,155,243

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	255,271
	Total Operating Expenses	255,271
	Total Budget	255,271

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 443

Other Funds - 12719

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	255,271
	Total Operating Expenses	255,271
	Total Budget	255,271

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 444

Account Name: Heaf-IT

Account No : 82412

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	538,000
	Total Operating Expenses	538,000
	Total Budget	538,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 445

Account Name: Heaf-Deferred Mainte

Account No : 82650

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	557,274
87340	Capital Outlay (EQP)	700,000
	Total Operating Expenses	1,257,274
	Total Budget	1,257,274

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 446

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 447

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	628,315
	Total Operating Expenses	628,315
	Total Budget	628,315

Other Funds - HEAF

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	678,315
67340	Capital Outlay (CIP)	557,274
87340	Capital Outlay (EQP)	1,238,000
	Total Operating Expenses	2,473,589
	Total Budget	2,473,589

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 449

Account Name: Parking Lots

Account No : 81300

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	125,000
	Total Operating Expenses	125,000
	Total Budget	125,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 450

Account Name: SECO Oncor Bldg Ener

Account No : 81530

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	500,000
	Total Operating Expenses	500,000
	Total Budget	500,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 451

Account Name: Athletic Pavilion

Account No : 81710

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	138,985
	Total Operating Expenses	138,985
	Total Budget	138,985

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 452

Account Name: Emergency Plant Repa

Account No : 82055

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Other Funds - Unexpended Plant - Local

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	288,985
87340	Capital Outlay (EQP)	500,000
	Total Operating Expenses	788,985
	Total Budget	788,985

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 454

Account Name: IT Infrastructure

Account No : 82411

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	100,000
87340	Capital Outlay (EQP)	100,000
	Total Operating Expenses	200,000
	Total Budget	200,000

Account Name: Demolition Warehouse

Account No : 82460

Salaries and Wages

77713	Oth Prof Sal-Mo	36,408
77715	Oth Reg F/T Hourly	145,656
	Total Salaries and Wages	182,064

Employee Benefits

77022	Longevity Pay	3,320
77033	State Trs Contrib.	9,681
77041	Staff Benefits	57,984
77042	Employer PR Prem Cnt	11,494
77043	Oasi Matching	2,688
77086	State Orp Contrib	2,522
	Total Employee Benefits	87,689

Operating Expenses

77200	Other Oper. Expense	255,000
	Total Operating Expenses	255,000
	Total Budget	524,753

Account Name: Demolition Warehouse

Account No : 82460

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20082460DSUP01 Deconstruction Superintendent Schwarz, Johannes P	100.0	36,408	1,920	38,328
Object Total		36,408	1,920	38,328
Oth Reg F/T Hourly				
001 20082460LABR01 Laborer Arredondo, Patrick	100.0	20,808	200	21,008
002 20082460LABR01 Laborer Benavidez, Santos	100.0	20,808	200	21,008
003 20082460LABR01 Laborer Cantu, Juan R	100.0	20,808	200	21,008
004 20082460LABR01 Laborer Garcia, Noe	100.0	20,808	200	21,008
005 20082460LABR01 Laborer Martinez, Abelardo G	100.0	20,808	200	21,008
006 20082460LABR01 Laborer Rodriguez, Alfredo	100.0	20,808	200	21,008
007 20082460LABR01 Laborer Taylor, Robert L	100.0	20,808	200	21,008
Object Total		145,656	1,400	147,056
Account Total		182,064	3,320	185,384

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 457

Account Name: Campus Improvement P

Account No : 82530

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	496,000
87340	Capital Outlay (EQP)	501,000
	Total Operating Expenses	997,000
	Total Budget	997,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 458

Account Name: LB 2009 Ren Engineer

Account No : 82740

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	1,909,855
	Total Operating Expenses	1,909,855
	Total Budget	1,909,855

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 459

Account Name: Renovations-Building

Account No : 82790

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	1,800,000
	Total Operating Expenses	1,800,000
	Total Budget	1,800,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 460

Account Name: LB 2011A Ren Engine

Account No : 82820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 461

Account Name: LB 2011A Ren SS All

Account No : 82830

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	1,600,000
	Total Operating Expenses	1,600,000
	Total Budget	1,600,000

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 462

Account Name: LB 2011A Rel/Ren B1

Account No : 82840

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	1,600,000
	Total Operating Expenses	1,600,000
	Total Budget	1,600,000

Other Funds - Renewals & Replacements

Salaries and Wages

77713	Oth Prof Sal-Mo	36,408
77715	Oth Reg F/T Hourly	145,656
	Total Salaries and Wages	182,064

Employee Benefits

77022	Longevity Pay	3,320
77033	State Trs Contrib.	9,681
77041	Staff Benefits	57,984
77042	Employer PR Prem Cnt	11,494
77043	Oasi Matching	2,688
77086	State Orp Contrib	2,522
	Total Employee Benefits	87,689

Operating Expenses

77200	Other Oper. Expense	851,000
67340	Capital Outlay (CIP)	5,000,000
87340	Capital Outlay (EQP)	4,310,855
	Total Operating Expenses	10,161,855
	Total Budget	10,431,608

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 464

Account Name: RC Warehouse Payment

Account No : 81720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	207,911
	Total Operating Expenses	207,911
	Total Budget	207,911

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 465

Account Name: DT Local Bonds Pmt D

Account No : 83080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	446,696
	Total Operating Expenses	446,696
	Total Budget	446,696

06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 466

Account Name: Loc Bds 2011A Pymt D

Account No : 83083

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	370,388
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	Total Operating Expenses	370,388
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	Total Budget	370,388
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06/15/12

Texas State Technical College
Proposed Budget Fiscal Year 2013
Harlingen

Page: 467

Other Funds - Interest & Sinking Fund

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,024,995
	Total Operating Expenses	1,024,995
	Total Budget	1,024,995

Campus Totals

Salaries and Wages

77711	Admin Sal-Mo	971,223
77712	Fac Sal-Mo	7,379,312
77713	Oth Prof Sal-Mo	6,147,129
77714	Cler,sec	2,092,235
77715	Oth Reg F/T Hourly	1,948,272
77718	Other Student Wkrs	266,000
77719	Texas College Workst	169,483
77725	Sal-Hourly (other Ai	884,553
77726	Overload-Hours	500,000
77732	P/T Fac Sal-Mo	487,780
77733	P/T Oth Prof Sal-Mo	7,410
77734	P/T Cler,sec	92,774
77735	P/T Oth Reg Hourly	92,615
77744	Telecommunications E	960
	Total Salaries and Wages	21,039,746

Employee Benefits

77022	Longevity Pay	334,200
77023	Program Chairman Inc	264,000
77032	State Orp Contrib.	4,988
77033	State Trs Contrib.	316,590
77041	Staff Benefits	4,210,033
77042	Employer PR Prem Cnt	352,111
77043	Oasi Matching	364,288
77051	Unemployment Insuran	38,495

Campus Totals

77052	Unemp Comp Benefit	41,000
77086	State Orp Contrib	95,229
77947	SORM ASSESSMENTS	83,501
	Total Employee Benefits	6,104,435

Operating Expenses

77100	Travel Expenses	563,760
77200	Other Oper. Expense	26,930,357
67340	Capital Outlay (CIP)	5,557,274
87340	Capital Outlay (EQP)	6,884,126
	Total Operating Expenses	39,935,517
	Total Budget	67,079,698

FINAL Totals

Salaries and Wages

77711	Admin Sal-Mo	971,223
77712	Fac Sal-Mo	7,379,312
77713	Oth Prof Sal-Mo	6,147,129
77714	Cler,sec	2,092,235
77715	Oth Reg F/T Hourly	1,948,272
77718	Other Student Wkrs	266,000
77719	Texas College Workst	169,483
77725	Sal-Hourly (other Ai	884,553
77726	Overload-Hours	500,000
77732	P/T Fac Sal-Mo	487,780
77733	P/T Oth Prof Sal-Mo	7,410
77734	P/T Cler,sec	92,774
77735	P/T Oth Reg Hourly	92,615
77744	Telecommunications E	960
	Total Salaries and Wages	21,039,746

Employee Benefits

77022	Longevity Pay	334,200
77023	Program Chairman Inc	264,000
77032	State Orp Contrib.	4,988
77033	State Trs Contrib.	316,590
77041	Staff Benefits	4,210,033
77042	Employer PR Prem Cnt	352,111
77043	Oasi Matching	364,288
77051	Unemployment Insuran	38,495

FINAL Totals

77052	Unemp Comp Benefit	41,000
77086	State Orp Contrib	95,229
77947	SORM ASSESSMENTS	83,501
	Total Employee Benefits	6,104,435

Operating Expenses

77100	Travel Expenses	563,760
77200	Other Oper. Expense	26,930,357
67340	Capital Outlay (CIP)	5,557,274
87340	Capital Outlay (EQP)	6,884,126
	Total Operating Expenses	39,935,517
	Total Budget	67,079,698

