APPROVED

Texas State Technical College
West Texas

Fiscal Year 2015 Budget

FISCAL YEAR ENDING AUGUST 31, 2015

TSTC
Texas State
Technical College™

Summary of Proposed Budget
Fiscal 2015

West Texas

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** E & G Funds *****				
HEAF					
06124	Heaf-Instructional Admin	0	19,800	10,120	29,920
07000	Heaf-Library	0	5,000	0	5,000
	13047 Total	0	24,800	10,120	34,920
Developmental Ed Pro					
05025	CB-Dev Educ S3 Program	0	8,064	0	8,064
	13076 Total	0	8,064	0	8,064
Tex Work Study					
05015	CB-Tx College Workstudy	8,343	0	0	8,343
	13155 Total	8,343	0	0	8,343
14719					
01085	Corporate Relations	157,626	4,100	0	161,726
02020	President	25,476	4,440	0	29,916
02030	General Administration	0	500	0	500
02040	Admin Support	35,112	60	0	35,172
02080	Central Comm--Stu Svc	0	7,748	0	7,748
02082	Equipment Leases-Stu Svc	0	4,033	0	4,033
02084	Central Products Admin	0	1,925	0	1,925
02090	Financial Services	110,004	4,170	0	114,174
02091	Student Accounting	63,444	4,120	0	67,564
02092	Purchasing	144,216	5,380	0	149,596
02100	Business Office	126,336	4,325	0	130,661
02110	HOD-Operating	148,944	11,314	0	160,258
02140	Dir/Employee Crime Ins	0	6,850	0	6,850
02300	Student Services	139,140	11,695	0	150,835
02320	Student Development	65,504	0	0	65,504
02999	Campus Pres Reserve	0	190,767	0	190,767
03010	College Relations	7,000	202,500	0	209,500
03020	Catalogs & Brochures	0	23,500	0	23,500
03070	Postage-Institutional Sup	0	25,050	0	25,050
03080	Central Communications	0	23,245	0	23,245
03082	Equipment Leases	0	12,099	0	12,099
03084	Central Prod Student Dev	0	8,775	0	8,775
03090	Instit Plan & Dev	156,088	26,410	0	182,498
03110	Student Success	21,564	1,450	0	23,014
03120	Admissions	123,468	3,660	0	127,128
03130	Registrar/Records	165,096	7,720	0	172,816

Summary of Proposed Budget
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Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** E & G Funds *****				
03140	Financial Aid Admin	120,708	33,200	0	153,908
03150	Career Services	129,096	10,530	0	139,626
03210	Recruitment	70,356	11,744	0	82,100
03230	Counseling & Testing	61,044	1,920	0	62,964
05010	Instructional Suppor	310,668	13,946	0	324,614
05030	Curriculum Development	45,000	2,080	0	47,080
05031	IT Infrastructure	511,056	18,520	0	529,576
05060	Curriculum	38,412	2,880	0	41,292
05080	Central Comm-Instr	0	38,742	0	38,742
05082	Equipment Leases-Instr	0	30,809	0	30,809
05084	Central Products Instruct	0	9,125	0	9,125
05115	Sys Implem Manager	0	450	0	450
05123	IT Operating-Maintenance	0	26,860	0	26,860
05132	Found-Read & Write	90,252	0	0	90,252
05325	Quality Enhancement Plan	0	50,000	0	50,000
05506	Wind Energy Spec Training	119,424	6,042	0	125,466
05523	Welding Programs	92,016	63,975	0	155,991
05541	Manu-Engineer Rel	96,642	15,045	0	111,687
05612	Auto Collision	66,048	22,832	0	88,880
05613	Automotive Programs	99,415	18,888	18,350	136,653
05616	Diesel	175,386	50,062	62,000	287,448
05622	Energy Management	94,344	21,800	0	116,144
05719	Nursing	137,196	2,174	0	139,370
05780	Industrial Maintenance	21,168	0	0	21,168
05808	Down Hole Tool Technician	59,952	6,900	0	66,852
05967	Faculty Development	21,564	9,260	0	30,824
06010	Instructional Admin	178,380	3,100	0	181,480
07010	Library	50,376	21,975	0	72,351
08010	General Services	176,088	20,980	0	197,068
08030	Motor Pool	0	16,784	70,000	86,784
08040	Administrative Services	50,004	8,400	0	58,404
08050	Inventory Control	6,480	0	0	6,480
08060	Physical Plant	0	31,100	0	31,100
08080	Central Comm-Plant	0	7,748	0	7,748
08082	Equipment Leases-Plant	0	4,033	0	4,033
08084	Central Prod Physical Pla	0	1,925	0	1,925
08100	Safety Managment	4,140	9,300	0	13,440
09010	Building Maintenance	91,680	53,428	0	145,108
10010	Custodial Service	83,772	28,850	0	112,622
11010	Grounds Maintenance	0	46,500	0	46,500
11510	College Police	199,968	8,690	0	208,658
12010	Purchased Utilities	0	294,740	0	294,740
12060	Property Insurance	0	95,000	0	95,000
12070	Utilities-Performance Con	0	216,451	0	216,451

West Texas

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** E & G Funds *****				
19120	Group Insurance 237	0	106,000	0	106,000
19140	Retiree Grp Ins 237	0	63,500	0	63,500
19149	Unfunded 237 Ins Retiree	0	68,900	0	68,900
19170	ERS 1% Fd 1	0	39,300	0	39,300
19180	ERS 1% Fd 237	0	7,000	0	7,000
19320	Fica Match 91142 Fd 237	0	53,500	0	53,500
19520	Orp 6.0% Fd237	0	13,800	0	13,800
19620	Trs 6.0% Fd237	0	31,100	0	31,100
19710	Tec Unempl Gr	0	8,000	0	8,000
19720	Tec Unempl 237	0	1,350	0	1,350
19810	Worker's Comp Gr	0	13,345	0	13,345
19820	Worker's Comp 237	0	1,500	0	1,500
	14719 Total	4,689,653	2,339,919	150,350	7,179,922
Staff Benefits					
19110	Group Insurance Gen Reven	0	616,736	0	616,736
19130	Group Insurance Retiree	0	287,100	0	287,100
	99999 Total	0	903,836	0	903,836
	E & G Total	4,697,996	3,276,619	160,470	8,135,085
	***** Designated Funds *****				
Designated Funds					
30140	Tpeg Resident	0	117,273	0	117,273
30150	Tpeg Non/Resident	0	3,627	0	3,627
31030	Guidance Exam Serv	14,316	45,440	0	59,756
31990	Sponsored Prog Admin	0	2,450	0	2,450
32160	Student Orientation Fee	0	11,500	0	11,500
33074	Camps & Conferences	0	8,500	0	8,500
33224	Wind Energy Special Train	0	36,655	0	36,655
33235	Wind Turbine	0	70,465	0	70,465
33254	PCI Bootcamps	44,820	29,864	0	74,684
33314	SACS Accreditation	0	32,650	0	32,650
33494	Seed Grant Wind Energy Pr	0	1,200	0	1,200
33804	Career Day Conference	0	1,000	0	1,000
33808	BEST Robotics Competition	0	20,175	0	20,175
33910	FCC License Fees	0	20,000	0	20,000
34360	Miscellaneous Services IT	0	5,000	0	5,000
35010	Unemployment Comp.	0	5,000	0	5,000
35020	Workman's Comp.	0	7,000	0	7,000

West Texas

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** Designated Funds *****				
36390	DT-System G&A Allocation	0	132,000	0	132,000
	30010 Total	59,136	549,799	0	608,935
Designated Tuition					
30030	DT-Institutional Membersh	0	25,000	0	25,000
30090	DT-Financial Services	0	29,735	0	29,735
30110	DT-Student Success	0	850	0	850
30130	DT-Registrar/Records	0	1,750	0	1,750
30210	DT-Recruitment	0	18,650	0	18,650
31110	DT-Financial Accounting	0	1,087	0	1,087
31220	DT-Convocation Account	0	2,000	0	2,000
31400	DT-Financial Aid Admin	0	5,900	0	5,900
31620	DT-Physical Plant-Admin S	77,676	33,425	0	111,101
31630	DT-HOD-Operating	0	22,944	0	22,944
31640	DT-Marketing & Communicat	0	2,250	0	2,250
31650	DT-Instruc Admin-Std Lear	0	19,577	0	19,577
31840	DT-Fin Servs/Business Off	0	4,900	0	4,900
31850	DT-Institutional Admin	73,332	33,658	0	106,990
32020	DT-Student Accounting	0	65	0	65
32040	DT-Student Id Cards	0	3,431	0	3,431
32060	DT-Admissions	0	800	0	800
32092	DT-Purchasing	0	6,800	0	6,800
32140	DT-Student Graduation	0	10,900	0	10,900
33970	DT-Instruction	0	30,402	0	30,402
34490	DT-Career Services	0	5,940	0	5,940
34831	DT-VP Finance/Admin	0	7,900	0	7,900
34833	DT-VP Student Develop	0	4,575	0	4,575
34835	DT-Other	0	27,000	0	27,000
35164	DT-Allied Health Division	0	11,499	0	11,499
35325	DT-Quality Enhancement Pl	0	10,700	0	10,700
35510	DT-College Police	0	7,000	0	7,000
35513	DT-Computer Division	0	4,600	0	4,600
35615	DT-Energy Management Divi	0	16,255	0	16,255
35817	DT-Digital Division	0	2,624	0	2,624
36062	DT-Transportation Divisio	0	8,755	0	8,755
36410	DT-Student Center	12,756	69,194	0	81,950
36420	DT-Health Service	10,488	4,986	0	15,474
36440	DT-Student Activities	38,000	22,789	0	60,789
36450	DT-Misc Student Services	33,240	18,782	0	52,022
36540	DT-Student Union	0	26,950	0	26,950
36550	DT-Lake Lot Pavilion	0	1,775	0	1,775
37085	DT-Corporate Relations	7,200	21,200	0	28,400
37198	DT-Budget Reserve	0	25,000	0	25,000

Summary of Proposed Budget
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West Texas

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** Designated Funds *****				
38050	DT-IT Operating-Maintenan	0	12,640	0	12,640
38051	DT-IT Infrastructure	0	61,000	0	61,000
	30020 Total	252,692	625,288	0	877,980
	Designated Total	311,828	1,175,087	0	1,486,915
	***** Auxiliary Funds *****				
Auxiliary Enterprises					
41040	Food Service	170,220	263,223	10,000	443,443
41320	Bookstore	51,408	465,680	0	517,088
41481	Wellness Center Education	0	8,000	0	8,000
41485	Non-Student Wellness Ctr	0	5,200	10,000	15,200
42300	Housing R & R	43,656	340,090	0	383,746
	40020 Total	265,284	1,082,193	20,000	1,367,477
Auxiliary Administrative Funds					
44030	Business Office	0	15,000	0	15,000
	40050 Total	0	15,000	0	15,000
	Auxiliary Total	265,284	1,097,193	20,000	1,382,477
	***** Restricted Funds *****				
Restricted-Voc Education					
62031	Perkins-AGT	0	46,592	0	46,592
62930	Perkins-Admin	0	8,033	0	8,033
62934	Perkins-Student Services	0	114,068	0	114,068
67347	Sch-Linda Walker Memorial	0	1,100	0	1,100
	60010 Total	0	169,793	0	169,793
Restricted Funds					
61307	Texas Grant I	0	35,000	0	35,000
61311	CB-Tx Educ Opportunity Gr	0	104,782	0	104,782
67237	General Schol Fund	0	2,075	0	2,075
67257	Sch-Abil Restaurant Assoc	0	13,038	0	13,038
67277	Tstc Employee Mem Schol	0	18,000	0	18,000
67407	Chuck & Barbara Robinson	0	8,500	0	8,500

West Texas

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** Restricted Funds *****				
67617	Narrell Memorial Schol	0	72	0	72
	60020 Total	0	181,467	0	181,467
Restricted Doe Funds					
65157	Seog	0	41,054	0	41,054
65355	College Work-Study	37,530	0	0	37,530
65857	Pell Grants	0	2,500,000	0	2,500,000
	60030 Total	37,530	2,541,054	0	2,578,584
	Restricted Total	37,530	2,892,314	0	2,929,844
	***** Plant Funds *****				
HEAF					
82600	Heaf-Heating/Air Conditio	0	0	19,000	19,000
83010	Heaf-Bond Debt Service	0	374,300	0	374,300
83082	Heaf-Local Bonds Pmt	0	76,072	0	76,072
	13047 Total	0	450,372	19,000	469,372
14719					
83020	Trb Debt Svc Ser 02 / Ref	0	163,477	0	163,477
	14719 Total	0	163,477	0	163,477
Interest & Sinking Fund					
83015	CREB 08 Debt Service	0	76,786	0	76,786
	80030 Total	0	76,786	0	76,786
	Plant Total	0	690,635	19,000	709,635
	***** All Funds *****				
	Campus Total	5,312,638	9,131,848	199,470	14,643,956

West Texas

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** Plant Funds *****				
	Final Total	5,312,638	9,131,848	199,470	14,643,956

Summary of Proposed Budget
Fiscal 2015

Abilene

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** E & G Funds *****				
14719					
02020	President	38,184	0	0	38,184
02040	Admin Support	27,312	0	0	27,312
02080	Central Comm--Stu Svc	0	6,805	0	6,805
02082	Equipment Leases-Stu Svc	0	2,136	0	2,136
02084	Central Products Admin	0	425	0	425
02091	Student Accounting	25,956	700	0	26,656
02094	Contract Administration	84,108	3,800	0	87,908
02320	Student Development	42,500	0	0	42,500
02999	Campus Pres Reserve	0	71,187	0	71,187
03010	College Relations	90,900	1,620	0	92,520
03070	Postage-Institutional Sup	0	2,750	0	2,750
03080	Central Communications	0	20,416	0	20,416
03082	Equipment Leases	0	6,408	0	6,408
03084	Central Prod Student Dev	0	4,775	0	4,775
03120	Admissions	115,824	3,460	0	119,284
03130	Registrar/Records	56,220	3,610	0	59,830
03140	Financial Aid Admin	52,464	1,040	0	53,504
03150	Career Services	42,396	2,640	0	45,036
03210	Recruitment	30,840	4,270	0	35,110
03230	Counseling & Testing	64,848	1,720	0	66,568
03310	Student Support Services	60,912	0	0	60,912
05010	Instructional Suppor	335,784	19,647	0	355,431
05080	Central Comm-Instr	0	34,026	0	34,026
05082	Equipment Leases-Instr	0	12,000	0	12,000
05084	Central Products Instruct	0	4,225	0	4,225
05132	Found-Read & Write	113,488	2,400	0	115,888
05212	Academic Science	41,000	0	0	41,000
05216	Supp Educ Svcs	37,824	0	0	37,824
05217	Academic English	41,004	250	0	41,254
05218	Social/Behavioral Science	40,416	0	0	40,416
05231	T&P Building	0	40,326	0	40,326
05312	Aviation Maintenance Tech	94,560	8,375	0	102,935
05412	Culinary Arts	215,112	47,825	0	262,937
05505	Computer Network Tech	81,228	6,300	0	87,528
05718	Health Info Tech	92,460	9,300	0	101,760
05721	Emergency Medical Tech	216,516	23,219	0	239,735
05724	Licensed Drug Counseling	39,936	390	0	40,326
05814	Drafting & Design Tech	54,600	1,449	0	56,049
05817	Business Skills	82,380	4,150	0	86,530
05819	Digital Media Design	123,636	0	0	123,636
05831	Computer-Visual Arts	45,408	2,762	0	48,170
05837	Computer-Comp & Infor Sci	40,608	600	0	41,208

Abilene

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** E & G Funds *****				
05944	CC Workforce Development	172,680	3,780	0	176,460
06010	Instructional Admin	74,652	5,004	0	79,656
06080	Grants-Contracts Admin	51,516	960	0	52,476
07010	Library	64,548	3,886	0	68,434
08010	General Services	0	10,438	0	10,438
08030	Motor Pool	0	7,604	0	7,604
08050	Inventory Control	6,480	0	0	6,480
08060	Physical Plant	0	10,000	0	10,000
08080	Central Comm-Plant	0	6,805	0	6,805
08082	Equipment Leases-Plant	0	2,136	0	2,136
08084	Central Prod Physical Pla	0	1,125	0	1,125
09010	Building Maintenance	41,124	21,922	0	63,046
10010	Custodial Service	0	109,244	0	109,244
11010	Grounds Maintenance	0	10,000	0	10,000
12010	Purchased Utilities	0	79,750	0	79,750
13510	Access & Learning Accommo	20,000	0	0	20,000
19120	Group Insurance 237	0	62,800	0	62,800
19140	Retiree Grp Ins 237	0	13,600	0	13,600
19149	Unfunded 237 Ins Retiree	0	14,900	0	14,900
19170	ERS 1% Fd 1	0	24,100	0	24,100
19180	ERS 1% Fd 237	0	4,200	0	4,200
19320	Fica Match 91142 Fd 237	0	37,351	0	37,351
19520	Orp 6.0% Fd237	0	10,500	0	10,500
19620	Trs 6.0% Fd237	0	16,500	0	16,500
19710	Tec Unempl Gr	0	4,000	0	4,000
19720	Tec Unempl 237	0	700	0	700
19810	Worker's Comp Gr	0	22,386	0	22,386
19820	Worker's Comp 237	0	2,500	0	2,500
	14719 Total	2,859,424	841,197	0	3,700,621
Staff Benefits					
19110	Group Insurance Gen Reven	0	362,553	0	362,553
19130	Group Insurance Retiree	0	60,800	0	60,800
	99999 Total	0	423,353	0	423,353
	E & G Total	2,859,424	1,264,550	0	4,123,974
	***** Designated Funds *****				
Designated Funds					
30140	Tpeg Resident	0	132,405	0	132,405

Summary of Proposed Budget
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Abilene

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** Designated Funds *****				
30150	Tpeg Non/Resident	0	4,095	0	4,095
32136	CC CDL Training	45,000	40,490	0	85,490
33290	Spec Acct-Culinary	0	20,000	0	20,000
34234	T&P Building	0	32,550	0	32,550
34456	Oil Patch Prep System	0	8,900	0	8,900
34540	CC Workforce Development	26,800	132,244	0	159,044
35010	Unemployment Comp.	0	3,500	0	3,500
35020	Workman's Comp.	0	5,000	0	5,000
	30010 Total	71,800	379,184	0	450,984
Designated Tuition					
30210	DT-Recruitment	0	1,250	0	1,250
31180	DT-Enrollment Management	0	2,000	0	2,000
31650	DT-Instruc Admin-Std Lear	37,186	0	0	37,186
32040	DT-Student Id Cards	0	1,311	0	1,311
35412	DT-Culinary Arts	0	19,992	0	19,992
36440	DT-Student Activities	0	2,000	0	2,000
36450	DT-Misc Student Services	9,588	3,643	0	13,231
36540	DT-Student Union	0	4,950	0	4,950
	30020 Total	46,774	35,146	0	81,920
	Designated Total	118,574	414,330	0	532,904
	***** Restricted Funds *****				
Restricted Funds					
67078	Chuck & Doris Moser Endow	0	992	0	992
67237	General Schol Fund	0	93	0	93
	60020 Total	0	1,085	0	1,085
	Restricted Total	0	1,085	0	1,085
	***** All Funds *****				
	Campus Total	2,977,998	1,679,965	0	4,657,963

Abilene

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** Restricted Funds *****				
	Final Total	2,977,998	1,679,965	0	4,657,963

Summary of Proposed Budget
Fiscal 2015

Breckenridge

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** E & G Funds *****				
14719					
02080	Central Comm--Stu Svc	0	7,596	0	7,596
02082	Equipment Leases-Stu Svc	0	1,584	0	1,584
02084	Central Products Admin	0	1,825	0	1,825
02091	Student Accounting	27,876	1,490	0	29,366
02999	Campus Pres Reserve	0	35,653	0	35,653
03070	Postage-Institutional Sup	0	2,450	0	2,450
03080	Central Communications	0	18,414	0	18,414
03082	Equipment Leases	0	4,752	0	4,752
03084	Central Prod Student Dev	0	4,775	0	4,775
03120	Admissions	40,044	240	0	40,284
03130	Registrar/Records	28,860	1,160	0	30,020
03210	Recruitment	0	2,138	0	2,138
03230	Counseling & Testing	0	100	0	100
03310	Student Support Services	66,948	3,360	0	70,308
05010	Instructional Suppor	13,812	500	0	14,312
05030	Curriculum Development	45,432	2,663	0	48,095
05080	Central Comm-Instr	0	30,690	0	30,690
05082	Equipment Leases-Instr	0	8,976	0	8,976
05084	Central Products Instruct	0	4,225	0	4,225
05523	Welding Programs	55,008	36,875	0	91,883
05719	Nursing	160,876	5,975	0	166,851
05724	Licensed Drug Counseling	42,048	3,390	0	45,438
05725	Environmental Technology	40,608	5,007	0	45,615
05817	Business Skills	54,564	1,250	0	55,814
07010	Library	9,720	3,671	0	13,391
08010	General Services	0	1,400	0	1,400
08030	Motor Pool	0	3,547	0	3,547
08050	Inventory Control	6,480	0	0	6,480
08060	Physical Plant	0	7,000	0	7,000
08080	Central Comm-Plant	0	6,138	0	6,138
08082	Equipment Leases-Plant	0	1,584	0	1,584
08084	Central Prod Physical Pla	0	1,125	0	1,125
09010	Building Maintenance	0	13,600	0	13,600
10010	Custodial Service	0	46,500	0	46,500
11010	Grounds Maintenance	0	11,500	0	11,500
12010	Purchased Utilities	0	52,250	0	52,250
19120	Group Insurance 237	0	20,000	0	20,000
19140	Retiree Grp Ins 237	0	8,400	0	8,400
19149	Unfunded 237 Ins Retiree	0	12,250	0	12,250
19170	ERS 1% Fd 1	0	13,450	0	13,450
19180	ERS 1% Fd 237	0	2,300	0	2,300
19320	Fica Match 91142 Fd 237	0	7,400	0	7,400

Breckenridge

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** E & G Funds *****				
19520	Orp 6.0% Fd237	0	3,100	0	3,100
19620	Trs 6.0% Fd237	0	3,900	0	3,900
19710	Tec Unempl Gr	0	3,000	0	3,000
19720	Tec Unempl 237	0	500	0	500
19810	Worker's Comp Gr	0	1,722	0	1,722
19820	Worker's Comp 237	0	200	0	200
	14719 Total	592,276	409,625	0	1,001,901
Staff Benefits					
19110	Group Insurance Gen Reven	0	116,056	0	116,056
19130	Group Insurance Retiree	0	38,000	0	38,000
	99999 Total	0	154,056	0	154,056
	E & G Total	592,276	563,681	0	1,155,957
	***** Designated Funds *****				
Designated Funds					
30140	Tpeg Resident	0	34,047	0	34,047
30150	Tpeg Non/Resident	0	1,053	0	1,053
35010	Unemployment Comp.	0	1,000	0	1,000
35020	Workman's Comp.	0	1,000	0	1,000
	30010 Total	0	37,100	0	37,100
Designated Tuition					
30210	DT-Recruitment	0	750	0	750
31180	DT-Enrollment Management	0	1,235	0	1,235
31620	DT-Physical Plant-Admin S	0	10,150	0	10,150
31650	DT-Instruc Admin-Std Lear	66,212	18,804	0	85,016
32040	DT-Student Id Cards	0	306	0	306
36440	DT-Student Activities	0	2,000	0	2,000
36540	DT-Student Union	0	110	0	110
	30020 Total	66,212	33,355	0	99,567
	Designated Total	66,212	70,455	0	136,667
	***** Restricted Funds *****				
Restricted Funds					

Summary of Proposed Budget
Fiscal 2015

Breckenridge

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** Restricted Funds *****				
67237	General Schol Fund	0	377	0	377
	60020 Total	0	377	0	377
	Restricted Total	0	377	0	377
	***** Plant Funds *****				
HEAF					
83082	Heaf-Local Bonds Pmt	0	76,072	0	76,072
	13047 Total	0	76,072	0	76,072
	Plant Total	0	76,072	0	76,072
	***** All Funds *****				
	Campus Total	658,488	710,585	0	1,369,073

Summary of Proposed Budget
Fiscal 2015

Breckenridge

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** Plant Funds *****				
	Final Total	658,488	710,585	0	1,369,073

Summary of Proposed Budget
Fiscal 2015

Brownwood

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** E & G Funds *****				
14719					
02080	Central Comm--Stu Svc	0	4,936	0	4,936
02082	Equipment Leases-Stu Svc	0	1,476	0	1,476
02084	Central Products Admin	0	1,125	0	1,125
02095	Sponsored Programs	33,288	2,160	0	35,448
02999	Campus Pres Reserve	0	36,478	0	36,478
03070	Postage-Institutional Sup	0	2,150	0	2,150
03080	Central Communications	0	14,807	0	14,807
03082	Equipment Leases	0	4,428	0	4,428
03084	Central Prod Student Dev	0	4,775	0	4,775
03120	Admissions	51,456	1,100	0	52,556
03130	Registrar/Records	27,792	2,150	0	29,942
03140	Financial Aid Admin	33,288	960	0	34,248
03150	Career Services	19,596	0	0	19,596
03210	Recruitment	30,840	2,455	0	33,295
03230	Counseling & Testing	42,000	1,280	0	43,280
03310	Student Support Services	63,036	2,160	0	65,196
05010	Instructional Suppor	78,816	3,130	0	81,946
05080	Central Comm-Instr	0	24,678	0	24,678
05082	Equipment Leases-Instr	0	8,412	0	8,412
05084	Central Products Instruct	0	4,225	0	4,225
05132	Found-Read & Write	65,128	0	0	65,128
05216	Supp Educ Svcs	19,596	0	0	19,596
05505	Computer Network Tech	39,228	1,100	0	40,328
05523	Welding Programs	78,156	53,343	0	131,499
05718	Health Info Tech	37,764	0	0	37,764
05724	Licensed Drug Counseling	37,080	390	0	37,470
05726	Assoc Degree Nursing	245,784	8,305	0	254,089
05814	Drafting & Design Tech	44,484	0	0	44,484
05817	Business Skills	41,220	1,450	0	42,670
05837	Computer-Comp & Infor Sci	53,724	1,450	0	55,174
07010	Library	21,228	3,600	0	24,828
08010	General Services	0	5,127	0	5,127
08030	Motor Pool	0	3,076	0	3,076
08050	Inventory Control	6,480	0	0	6,480
08060	Physical Plant	0	6,621	0	6,621
08080	Central Comm-Plant	0	4,936	0	4,936
08082	Equipment Leases-Plant	0	1,476	0	1,476
08084	Central Prod Physical Pla	0	1,125	0	1,125
09010	Building Maintenance	26,832	15,163	0	41,995
10010	Custodial Service	21,228	3,209	0	24,437
11010	Grounds Maintenance	0	1,035	0	1,035
12010	Purchased Utilities	0	62,150	0	62,150

Summary of Proposed Budget
Fiscal 2015

Brownwood

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** E & G Funds *****				
19120	Group Insurance 237	0	25,000	0	25,000
19140	Retiree Grp Ins 237	0	2,900	0	2,900
19149	Unfunded 237 Ins Retiree	0	3,300	0	3,300
19170	ERS 1% Fd 1	0	9,450	0	9,450
19180	ERS 1% Fd 237	0	1,700	0	1,700
19320	Fica Match 91142 Fd 237	0	15,619	0	15,619
19520	Orp 6.0% Fd237	0	5,300	0	5,300
19620	Trs 6.0% Fd237	0	4,700	0	4,700
19710	Tec Unempl Gr	0	4,000	0	4,000
19720	Tec Unempl 237	0	700	0	700
19810	Worker's Comp Gr	0	5,597	0	5,597
19820	Worker's Comp 237	0	700	0	700
	14719 Total	1,118,044	375,407	0	1,493,451
Staff Benefits					
19110	Group Insurance Gen Reven	0	144,575	0	144,575
19130	Group Insurance Retiree	0	13,200	0	13,200
	99999 Total	0	157,775	0	157,775
	E & G Total	1,118,044	533,182	0	1,651,226
	***** Designated Funds *****				
Designated Funds					
30140	Tpeg Resident	0	94,575	0	94,575
30150	Tpeg Non/Resident	0	2,925	0	2,925
34417	BWD Building 2	0	7,700	0	7,700
35010	Unemployment Comp.	0	1,000	0	1,000
35020	Workman's Comp.	0	2,000	0	2,000
	30010 Total	0	108,200	0	108,200
Designated Tuition					
31180	DT-Enrollment Management	0	1,600	0	1,600
32040	DT-Student Id Cards	0	306	0	306
36440	DT-Student Activities	0	2,400	0	2,400
36540	DT-Student Union	11,496	8,438	0	19,934
	30020 Total	11,496	12,744	0	24,240
	Designated Total	11,496	120,944	0	132,440
	***** Restricted Funds *****				

Summary of Proposed Budget
Fiscal 2015

Brownwood

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** Restricted Funds *****				
Restricted Funds					
67237	General Schol Fund	0	93	0	93
67917	Hickman Minority Scholars	0	900	0	900
	60020 Total	0	993	0	993
	Restricted Total	0	993	0	993
	***** Plant Funds *****				
HEAF					
83082	Heaf-Local Bonds Pmt	0	228,217	0	228,217
	13047 Total	0	228,217	0	228,217
	Plant Total	0	228,217	0	228,217
	***** All Funds *****				
	Campus Total	1,129,540	883,336	0	2,012,876

Summary of Proposed Budget
Fiscal 2015

Brownwood

Acct	Name	Salaries	Oper.Exp	Capital	Total
	***** Plant Funds *****				
	Final Total	1,129,540	883,336	0	2,012,876

Proposed Budget Fiscal Year 2015

West Texas

Account Name: Heaf-Instructional A Account No : 06124

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	19,800
87340	Capital Outlay (EQP)	10,120
	Total Operating Expenses	29,920
	Total Budget	29,920

Account Name: Heaf-Library Account No : 07000

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

Appropriation - HEAF

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	24,800
87340	Capital Outlay (EQP)	10,120
	Total Operating Expenses	34,920
	Total Budget	34,920

Account Name: CB-Dev Educ S3 Progr Account No : 05025

Salaries and Wages		
77757	CB-Grants	8,064
	Total Salaries and Wages	8,064
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	8,064

Appropriation - Developmental Ed Pro

Salaries and Wages		
77757	CB-Grants	8,064
	Total Salaries and Wages	8,064
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	8,064

Account Name: CB-Tx College Workst Account No : 05015

Salaries and Wages		
77719	Texas College Workst	8,343
	Total Salaries and Wages	8,343
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	8,343

Appropriation - Tex Work Study

Salaries and Wages		
77719	Texas College Workst	8,343
	Total Salaries and Wages	8,343
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	8,343

Account Name: Corporate Relations Account No : 01085

Salaries and Wages		
77711	Admin Sal-Mo	157,626
	Total Salaries and Wages	157,626
Employee Benefits		
77022	Longevity Pay	1,100
	Total Employee Benefits	1,100
Operating Expenses		
77200	Other Oper. Expense	3,000
	Total Operating Expenses	3,000
	Total Budget	161,726

Account Name: Corporate Relations Account No : 01085

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 40001085VCHA01 Vice Chancellor				
Lawrence, Gail R	100.0	157,626	1,100	158,726
Object Total		157,626	1,100	158,726
Account Total		157,626	1,100	158,726

Account Name: President Account No : 02020

Salaries and Wages		
77711	Admin Sal-Mo	25,476
	Total Salaries and Wages	25,476
Employee Benefits		
77022	Longevity Pay	1,440
	Total Employee Benefits	1,440
Operating Expenses		
77200	Other Oper. Expense	3,000
	Total Operating Expenses	3,000
	Total Budget	29,916

Account Name: President Account No : 02020

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 40002020PRES01 PRESIDENT				
Smith, Kyle W	23.0	25,476	1,440	26,916
Object Total		25,476	1,440	26,916
Account Total		25,476	1,440	26,916

Account Name: General Administrati Account No : 02030

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

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

Account Name: Admin Support Account No : 02040

Salaries and Wages		
77714	Cler,sec	35,112
	Total Salaries and Wages	35,112
Employee Benefits		
77022	Longevity Pay	60
	Total Employee Benefits	60
Operating Expenses		
	Total Operating Expenses	
	Total Budget	35,172

Account Name: Admin Support Account No : 02040

Detail Salaries

Job Title / Name		Per	Salary	LG/PC	Total Pay
Cler,sec					
002 40002040ADAS11	Administrative Assistant				
Browning, Julie D		100.0	35,112	60	35,172
Object Total			35,112	60	35,172
Account Total			35,112	60	35,172

Account Name: Central Comm--Stu Sv Account No : 02080

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	7,748
	Total Operating Expenses	7,748
	Total Budget	7,748

Account Name: Equipment Leases-Stu Account No : 02082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	4,033
	Total Operating Expenses	4,033
	Total Budget	4,033

Account Name: Central Products Adm Account No : 02084

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,925
	Total Operating Expenses	1,925
	Total Budget	1,925

Account Name: Financial Services Account No : 02090

Salaries and Wages		
77711	Admin Sal-Mo	87,000
77713	Oth Prof Sal-Mo	23,004
	Total Salaries and Wages	110,004
Employee Benefits		
77022	Longevity Pay	2,920
	Total Employee Benefits	2,920
Operating Expenses		
77200	Other Oper. Expense	1,250
	Total Operating Expenses	1,250
	Total Budget	114,174

Account Name: Financial Services Account No : 02090

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 40002090VPFS01 Vice Pres				
Waller, Karen J	100.0	87,000	240	87,240
Object Total		87,000	240	87,240
Oth Prof Sal-Mo				
002 40002090SEAP01 Senior Executive Assistant				
Gill, Edna I	50.0	23,004	2,680	25,684
Object Total		23,004	2,680	25,684
Account Total		110,004	2,920	112,924

Account Name: Student Accounting Account No : 02091

Salaries and Wages		
77713	Oth Prof Sal-Mo	36,288
77714	Cler,sec	27,156
	Total Salaries and Wages	63,444
Employee Benefits		
77022	Longevity Pay	1,720
	Total Employee Benefits	1,720
Operating Expenses		
77200	Other Oper. Expense	2,400
	Total Operating Expenses	2,400
	Total Budget	67,564

Account Name: Student Accounting Account No : 02091

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 40002091CSPR01 Coordinator Special Projects				
Weaver, Amanda K	100.0	36,288	40	36,328
Object Total		36,288	40	36,328
Cler,sec				
002 40002091ACA301 Accounting Assistant III				
Spencer, Ingrid E	100.0	27,156	1,680	28,836
Object Total		27,156	1,680	28,836
Account Total		63,444	1,720	65,164

Account Name: Purchasing Account No : 02092

Salaries and Wages		
77713	Oth Prof Sal-Mo	117,024
77714	Cler,sec	27,192
	Total Salaries and Wages	144,216
Employee Benefits		
77022	Longevity Pay	3,880
	Total Employee Benefits	3,880
Operating Expenses		
77200	Other Oper. Expense	1,500
	Total Operating Expenses	1,500
	Total Budget	149,596

Account Name: Purchasing Account No : 02092

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
004 40002092DPCO01 Director Procurement and Contracts				
Chavira, Jessica J	100.0	50,448	1,140	51,588
005 40002092BUY101 Buyer I				
Rendon, Melissa Y	100.0	33,288	440	33,728
006 40002092BUY101 Buyer I				
Sawyers, Julie N	100.0	33,288	1,860	35,148
Object Total		117,024	3,440	120,464
Cler,sec				
003 40002092ACA301 Accounting Asst. III				
Ortiz, Irma A	100.0	27,192	440	27,632
Object Total		27,192	440	27,632
Account Total		144,216	3,880	148,096

Account Name: Business Office Account No : 02100

Salaries and Wages		
77713	Oth Prof Sal-Mo	126,336
	Total Salaries and Wages	126,336
Employee Benefits		
77022	Longevity Pay	3,280
	Total Employee Benefits	3,280
Operating Expenses		
77200	Other Oper. Expense	1,045
	Total Operating Expenses	1,045
	Total Budget	130,661

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Account Name: Business Office Account No : 02100

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
003 40002100ACCO01 Accountant				
Harvey, Jan L	100.0	48,000	120	48,120
004 40002100ACFO01 Asst Chief Financial Officer				
Shipp, Kevin L	100.0	78,336	3,160	81,496
Object Total		126,336	3,280	129,616
Account Total		126,336	3,280	129,616

Account Name: HOD-Operating Account No : 02110

Salaries and Wages		
77713	Oth Prof Sal-Mo	148,944
	Total Salaries and Wages	148,944
Employee Benefits		
77022	Longevity Pay	4,740
	Total Employee Benefits	4,740
Operating Expenses		
77200	Other Oper. Expense	6,574
	Total Operating Expenses	6,574
	Total Budget	160,258

Account Name: HOD-Operating Account No : 02110

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40002110DSPR01 Director Special Projects				
Blankenship, Terry	100.0	63,036	720	63,756
004 40002110HODA01 Hod Advisor				
Acosta, Lupe R	100.0	39,552	3,760	43,312
005 40002110EXDR01 Executive Director Strategic Initiatives Human Resource				
Love, Amber J	63.0	46,356	260	46,616
Object Total		148,944	4,740	153,684
Account Total		148,944	4,740	153,684

Account Name: Dir/Employee Crime I Account No : 02140

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

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

Account Name: Student Services Account No : 02300

Salaries and Wages		
77713	Oth Prof Sal-Mo	139,140
	Total Salaries and Wages	139,140
Employee Benefits		
77022	Longevity Pay	6,460
77086	State Orp Contrib	4,515
	Total Employee Benefits	10,975
Operating Expenses		
77200	Other Oper. Expense	720
	Total Operating Expenses	720
	Total Budget	150,835

Account Name: Student Services Account No : 02300

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40002300AVPE01 Assoc Vice Pres				
Aguirre, Maria C	100.0	66,960	3,580	70,540
004 40002300CWEL01 Coord				
Coons, Joni G	50.0	25,176	2,880	28,056
005 40002300DSLI01 Director				
Latham-Alford, Crystal	100.0	47,004	0	47,004
Object Total		139,140	6,460	145,600
Account Total		139,140	6,460	145,600

Account Name: Student Development Account No : 02320

Salaries and Wages		
77711	Admin Sal-Mo	42,500
77713	Oth Prof Sal-Mo	23,004
	Total Salaries and Wages	65,504
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	65,504

Account Name: Student Development Account No : 02320

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 40002320VPSD01 Vice President				
Vacant(Replacement)	50.0	42,500	0	42,500
Object Total		42,500	0	42,500
Oth Prof Sal-Mo				
002 40002320SEAP01 Senior Executive Assistant				
Gill, Edna I	50.0	23,004	0	23,004
Object Total		23,004	0	23,004
Account Total		65,504	0	65,504

Account Name: Campus Pres Reserve Account No : 02999

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	190,767
	Total Operating Expenses	190,767
	Total Budget	190,767

Account Name: College Relations Account No : 03010

Salaries and Wages		
77735	P/T Oth Reg Hourly	7,000
	Total Salaries and Wages	7,000
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	202,500
	Total Operating Expenses	202,500
	Total Budget	209,500

Account Name: College Relations Account No : 03010

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
P/T Oth Reg Hourly				
001 40003010DSEC03 Departmental Secretary				
Reyes, Elizabeth J	47.5	7,000	0	7,000
Object Total		7,000	0	7,000
Account Total		7,000	0	7,000

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	23,500
	Total Operating Expenses	23,500
	Total Budget	23,500

Account Name: Postage-Institutiona Account No : 03070

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	25,050
	Total Operating Expenses	25,050
	Total Budget	25,050

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	23,245
	Total Operating Expenses	23,245
	Total Budget	23,245

Account Name: Equipment Leases Account No : 03082

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	12,099
	Total Operating Expenses	12,099
	Total Budget	12,099

Account Name: Central Prod Student Account No : 03084

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	8,775
	Total Operating Expenses	8,775
	Total Budget	8,775

Account Name: Instit Plan & Dev Account No : 03090

Salaries and Wages		
77713	Oth Prof Sal-Mo	131,088
77735	P/T Oth Reg Hourly	25,000
	Total Salaries and Wages	156,088
Employee Benefits		
77022	Longevity Pay	2,320
77086	State Orp Contrib	1,500
	Total Employee Benefits	3,820
Operating Expenses		
77200	Other Oper. Expense	22,590
	Total Operating Expenses	22,590
	Total Budget	182,498

Account Name: Instit Plan & Dev Account No : 03090

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003090DIRP01 Dir Institute Effectiveness & Research				
Wallace, Kristen I	100.0	62,004	80	62,084
003 40003090DACL01 Director Accreditation Liaison/Ie				
Haigood, Terecia S	100.0	69,084	2,240	71,324
Object Total		131,088	2,320	133,408
P/T Oth Reg Hourly				
002 40003090DRSP03 Data Review Specialist				
Kennedy, Kathy L	0.0	12,000	0	12,000
003 40003090DSEC03 Departmental Secretary				
Martinez, Cynthia L	0.0	13,000	0	13,000
Object Total		25,000	0	25,000
Account Total		156,088	2,320	158,408

Account Name: Student Success Account No : 03110

Salaries and Wages		
77713	Oth Prof Sal-Mo	21,564
	Total Salaries and Wages	21,564
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,450
	Total Operating Expenses	1,450
	Total Budget	23,014

Account Name: Student Success Account No : 03110

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
003 40003110DOFD01 Director Faculty/Development				
Gunter, Shelley	50.0	21,564	0	21,564
Object Total		21,564	0	21,564
Account Total		21,564	0	21,564

Account Name: Admissions Account No : 03120

Salaries and Wages		
77714	Cler,sec	123,468
	Total Salaries and Wages	123,468
Employee Benefits		
77022	Longevity Pay	3,660
	Total Employee Benefits	3,660
Operating Expenses		
	Total Operating Expenses	
	Total Budget	127,128

Account Name: Admissions Account No : 03120

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 40003120ADAD01 Admissions Advisor				
Bewley, Susan W	100.0	33,900	1,460	35,360
002 40003120ADAD01 Admissions Advisor				
Bex, Winona E	100.0	33,888	2,200	36,088
003 40003120ADAS01 Administrative Assistant				
Solis, Marisol	100.0	24,840	0	24,840
004 40003120ADAD01 Admissions Advisor				
Robertson, Ian W	100.0	30,840	0	30,840
Object Total		123,468	3,660	127,128
Account Total		123,468	3,660	127,128

Account Name: Registrar/Records Account No : 03130

Salaries and Wages		
77713	Oth Prof Sal-Mo	108,744
77714	Cler,sec	56,352
	Total Salaries and Wages	165,096
Employee Benefits		
77022	Longevity Pay	7,020
	Total Employee Benefits	7,020
Operating Expenses		
77200	Other Oper. Expense	700
	Total Operating Expenses	700
	Total Budget	172,816

Account Name: Registrar/Records Account No : 03130

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 40003130CRAD01 Coordinator				
Ortega, Sandra	100.0	36,288	960	37,248
003 40003130AREG01 Associate Registrar				
Freeman, Joni S	100.0	42,000	440	42,440
004 40003130REGI01 REGISTRAR				
Ussery, Janyth K	50.0	30,456	0	30,456
Object Total		108,744	1,400	110,144
Cler,sec				
003 40003130ADTE01 Admissions Technician				
Lara, Norma	100.0	28,188	3,120	31,308
004 40003130ADTE01 Admissions Technician				
Polnack, Kathrine D	100.0	28,164	2,500	30,664
Object Total		56,352	5,620	61,972
Account Total		165,096	7,020	172,116

Account Name: Financial Aid Admin Account No : 03140

Salaries and Wages		
77713	Oth Prof Sal-Mo	120,708
	Total Salaries and Wages	120,708
Employee Benefits		
77022	Longevity Pay	6,100
	Total Employee Benefits	6,100
Operating Expenses		
77200	Other Oper. Expense	27,100
	Total Operating Expenses	27,100
	Total Budget	153,908

Account Name: Financial Aid Admin Account No : 03140

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
004 40003140DFAI01 DIR				
Chance, Connie E	100.0	47,868	2,880	50,748
005 40003140ADFA01 Asst Dir				
Johnson, Gail C	100.0	39,552	1,780	41,332
006 40003140AFAO11 Asst Financial Aid Officer				
Juarez, Mayra A	100.0	33,288	1,440	34,728
Object Total		120,708	6,100	126,808
Account Total		120,708	6,100	126,808

Account Name: Career Services Account No : 03150

Salaries and Wages		
77713	Oth Prof Sal-Mo	93,096
77714	Cler,sec	36,000
	Total Salaries and Wages	129,096
Employee Benefits		
77022	Longevity Pay	2,880
	Total Employee Benefits	2,880
Operating Expenses		
77200	Other Oper. Expense	7,650
	Total Operating Expenses	7,650
	Total Budget	139,626

Account Name: Career Services Account No : 03150

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
004 40003150EDCP01 Executive Director				
Alvarado, Nick	100.0	59,088	960	60,048
006 48003150RESS01 Research Specialist				
Reid, Patricia J	100.0	34,008	1,920	35,928
Object Total		93,096	2,880	95,976
Cler,sec				
001 40003150CSVA01 Career Services Associate				
Vacant(Replacement)	100.0	36,000	0	36,000
Object Total		36,000	0	36,000
Account Total		129,096	2,880	131,976

Account Name: Recruitment Account No : 03210

Salaries and Wages		
77713	Oth Prof Sal-Mo	39,552
77714	Cler,sec	30,804
77744	Telecommunications E	960
77746	Extra Pay Non-Academ	5,424
	Total Salaries and Wages	76,740
Employee Benefits		
77022	Longevity Pay	360
	Total Employee Benefits	360
Operating Expenses		
77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	82,100

Account Name: Recruitment Account No : 03210

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003210CREC01 Coordinator				
Porter, Kimberly	100.0	39,552	240	39,792
Object Total		39,552	240	39,792
Cler,sec				
009 40003210ADAD11 Admissions Advisor				
Chavez, Yasmeen	100.0	30,804	120	30,924
Object Total		30,804	120	30,924
Account Total		70,356	360	70,716

Account Name: Counseling & Testing Account No : 03230

Salaries and Wages		
77713	Oth Prof Sal-Mo	49,440
77714	Cler,sec	11,604
77744	Telecommunications E	480
	Total Salaries and Wages	61,524
Employee Benefits		
77022	Longevity Pay	1,340
	Total Employee Benefits	1,340
Operating Expenses		
77200	Other Oper. Expense	100
	Total Operating Expenses	100
	Total Budget	62,964

Account Name: Counseling & Testing Account No : 03230

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 40003230DCGU01 Dir				
Freeman, Amy M	100.0	49,440	140	49,580
Object Total		49,440	140	49,580
Cler,sec				
002 40003230STAS01 STAFF ASSISTANT				
Carpio, Patricia R	45.0	11,604	1,200	12,804
Object Total		11,604	1,200	12,804
Account Total		61,044	1,340	62,384

Account Name: Instructional Suppor Account No : 05010

Salaries and Wages		
77713	Oth Prof Sal-Mo	247,116
77714	Cler,sec	63,552
	Total Salaries and Wages	310,668
Employee Benefits		
77022	Longevity Pay	8,060
77086	State Orp Contrib	1,386
	Total Employee Benefits	9,446
Operating Expenses		
77200	Other Oper. Expense	4,500
	Total Operating Expenses	4,500
	Total Budget	324,614

Account Name: Instructional Suppor Account No : 05010

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40005010DISS01 Dir				
Baxter, Audrey M	100.0	69,000	120	69,120
002 40005010DISS01 Dir				
Denbow, Eric M	100.0	61,800	480	62,280
003 40005010DISS01 Dir				
Haigood, Michael L	100.0	71,004	2,360	73,364
004 40005010ATDE01 Assistant to Dean				
Morales, Lulu	100.0	45,312	3,360	48,672
Object Total		247,116	6,320	253,436
Cler,sec				
001 40005010ADAS11 Administrative Assistant				
Adames, Teresa P	100.0	30,900	1,680	32,580
002 40005010DSEC01 Departmental Secretary				
Linebaugh, Lisa A	100.0	32,652	60	32,712
Object Total		63,552	1,740	65,292
Account Total		310,668	8,060	318,728

Account Name: Curriculum Developme Account No : 05030

Salaries and Wages		
77713	Oth Prof Sal-Mo	45,000
	Total Salaries and Wages	45,000
Employee Benefits		
77022	Longevity Pay	2,080
	Total Employee Benefits	2,080
Operating Expenses		
	Total Operating Expenses	
	Total Budget	47,080

Account Name: Curriculum Developme Account No : 05030

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 40005030DISS01 Dir				
Ralston, Rene E	100.0	45,000	2,080	47,080
Object Total		45,000	2,080	47,080
Account Total		45,000	2,080	47,080

Account Name: IT Infrastructure Account No : 05031

Salaries and Wages		
77713	Oth Prof Sal-Mo	511,056
77744	Telecommunications E	4,320
	Total Salaries and Wages	515,376
Employee Benefits		
77022	Longevity Pay	14,200
	Total Employee Benefits	14,200
Operating Expenses		
	Total Operating Expenses	
	Total Budget	529,576

Account Name: IT Infrastructure Account No : 05031

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40005031NSPC01 Network Specialist				
Vacant(Replacement)	100.0	43,128	0	43,128
010 40005031EAS201 Enterprise System Admin II				
Bredemeyer, Terry L	100.0	70,404	1,920	72,324
011 40005031EXDR01 Executive Director				
Collatos, Richard M	100.0	76,668	2,320	78,988
012 40005031NSPC01 Network Specialist				
Feekes, Dale R	100.0	43,200	240	43,440
013 40005031ESAI01 Enterprise System Admin I				
Franke, Craig M	100.0	59,760	1,580	61,340
014 40005031NSPC01 Network Specialist				
Harris, Dale L	92.0	60,132	1,520	61,652
015 40005031CNT201 Computer Network Technician II				
Rogers, Donald R	100.0	47,268	1,680	48,948
016 40005031STEL01 Telecommunication Supervisor				
Shriver, Donald E	100.0	47,280	1,920	49,200
017 40005031DSPR01 Director				
Wilke, Larry J	100.0	63,216	3,020	66,236
Object Total		511,056	14,200	525,256
Account Total		511,056	14,200	525,256

Account Name: Curriculum Account No : 05060

Salaries and Wages		
77713	Oth Prof Sal-Mo	38,412
	Total Salaries and Wages	38,412
Employee Benefits		
77022	Longevity Pay	2,880
	Total Employee Benefits	2,880
Operating Expenses		
	Total Operating Expenses	
	Total Budget	41,292

Account Name: Curriculum Account No : 05060

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40005060CCUR01 Coord				
Hickson, Kathy M	100.0	38,412	2,880	41,292
Object Total		38,412	2,880	41,292
Account Total		38,412	2,880	41,292

Account Name: Central Comm-Instr Account No : 05080

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	38,742
	Total Operating Expenses	38,742
	Total Budget	38,742

Account Name: Equipment Leases-Ins Account No : 05082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	30,809
	Total Operating Expenses	30,809
	Total Budget	30,809

Account Name: Central Products Ins Account No : 05084

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	9,125
	Total Operating Expenses	9,125
	Total Budget	9,125

Account Name: Sys Implem Manager Account No : 05115

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: IT Operating-Mainten Account No : 05123

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	26,860
	Total Operating Expenses	26,860
	Total Budget	26,860

Account Name: Found-Read & Write Account No : 05132

Salaries and Wages		
77712	Fac Sal-Mo	90,252
	Total Salaries and Wages	90,252
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	90,252

Account Name: Found-Read & Write Account No : 05132

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005132INST01 Instructor				
McElroy, Dana S	100.0	41,808	0	41,808
002 40005132INST01 Instructor				
Vacant(Replacement)	100.0	48,444	0	48,444
Object Total		90,252	0	90,252
Account Total		90,252	0	90,252

Account Name: Quality Enhancement Account No : 05325

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: Wind Energy Spec Tra Account No : 05506

Salaries and Wages		
77713	Oth Prof Sal-Mo	119,424
	Total Salaries and Wages	119,424
Employee Benefits		
77022	Longevity Pay	4,320
77086	State Orp Contrib	1,722
	Total Employee Benefits	6,042
Operating Expenses		
	Total Operating Expenses	
	Total Budget	125,466

Account Name: Wind Energy Spec Tra Account No : 05506

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40005506WFDT01 Workforce Development Trainer				
Baird, Tad R	75.0	32,400	720	33,120
002 40005506DITC01 Director				
Bedgood, Glen L	100.0	87,024	3,600	90,624
Object Total		119,424	4,320	123,744
Account Total		119,424	4,320	123,744

Account Name: Welding Programs Account No : 05523

Salaries and Wages		
77712	Fac Sal-Mo	92,016
	Total Salaries and Wages	92,016
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	63,975
	Total Operating Expenses	63,975
	Total Budget	155,991

Account Name: Welding Programs Account No : 05523

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
001	40005523INST01 Instructor Vacant(Replacement)	100.0	46,008	0	46,008
002	40005523INST01 Instructor Vacant(New)	100.0	46,008	0	46,008
	Object Total		92,016	0	92,016
	Account Total		92,016	0	92,016

Account Name: Manu-Engineer Rel Account No : 05541

Salaries and Wages		
77712	Fac Sal-Mo	85,704
77735	P/T Oth Reg Hourly	10,938
	Total Salaries and Wages	96,642
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	15,045
	Total Operating Expenses	15,045
	Total Budget	111,687

Account Name: Manu-Engineer Rel Account No : 05541

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005541INST01 Instructor				
Beall, James M	100.0	43,704	0	43,704
002 40005541INST01 Instructor				
Reynolds, Donald W	100.0	42,000	0	42,000
Object Total		85,704	0	85,704
P/T Oth Reg Hourly				
001 40005541LASS03 Lab Assistant				
Vacant(Replacement)	47.5	10,938	0	10,938
Object Total		10,938	0	10,938
Account Total		96,642	0	96,642

Account Name: Auto Collision Account No : 05612

Salaries and Wages		
77712	Fac Sal-Mo	66,048
	Total Salaries and Wages	66,048
Employee Benefits		
77023	Program Chairman Inc	2,400
77086	State Orp Contrib	537
	Total Employee Benefits	2,937
Operating Expenses		
77200	Other Oper. Expense	19,895
	Total Operating Expenses	19,895
	Total Budget	88,880

Account Name: Auto Collision Account No : 05612

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005612INPC01 Instructor/Pc				
Ortega, Henry	50.0	25,656	2,400	28,056
002 40005612INST01 Instructor				
Rivera, Rodney	100.0	40,392	0	40,392
Object Total		66,048	2,400	68,448
Account Total		66,048	2,400	68,448

Account Name: Automotive Programs Account No : 05613

Salaries and Wages		
77712	Fac Sal-Mo	87,600
77735	P/T Oth Reg Hourly	11,815
	Total Salaries and Wages	99,415
Employee Benefits		
77023	Program Chairman Inc	2,400
77086	State Orp Contrib	1,711
	Total Employee Benefits	4,111
Operating Expenses		
77200	Other Oper. Expense	14,777
87340	Capital Outlay (EQP)	18,350
	Total Operating Expenses	33,127
	Total Budget	136,653

Account Name: Automotive Programs Account No : 05613

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005613MIPC01 Master Instructor/Pc				
Acuna, Sesario J	100.0	61,944	2,400	64,344
002 40005613INPC01				
Ortega, Henry	50.0	25,656	0	25,656
Object Total		87,600	2,400	90,000
P/T Oth Reg Hourly				
001 40005613LAS103 Lab Assistiant I				
Gray, David P	47.5	11,815	0	11,815
Object Total		11,815	0	11,815
Account Total		99,415	2,400	101,815

Account Name: Diesel Account No : 05616

Salaries and Wages		
77712	Fac Sal-Mo	146,316
77735	P/T Oth Reg Hourly	29,070
	Total Salaries and Wages	175,386
Employee Benefits		
77023	Program Chairman Inc	2,400
77086	State Orp Contrib	1,107
	Total Employee Benefits	3,507
Operating Expenses		
77200	Other Oper. Expense	46,555
87340	Capital Outlay (EQP)	62,000
	Total Operating Expenses	108,555
	Total Budget	287,448

Account Name: Diesel Account No : 05616

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005616INST01 Instructor				
Johnson, Jerry R	100.0	45,240	0	45,240
002 40005616MIPC01 Master Instructor/Pc				
Koslan, Mark L	100.0	55,836	2,400	58,236
003 40005616INST01 Instructor				
Vacant(New)	100.0	45,240	0	45,240
Object Total		146,316	2,400	148,716
P/T Oth Reg Hourly				
001 40005616LASS03 Lab Assistant				
Vacant(Replacement)	47.5	14,535	0	14,535
002 40005616LASS03 Lab Assistant				
Weir, Shannon D	47.5	14,535	0	14,535
Object Total		29,070	0	29,070
Account Total		175,386	2,400	177,786

Account Name: Energy Management Account No : 05622

Salaries and Wages		
77712	Fac Sal-Mo	94,344
77743	One time stipend	3,600
	Total Salaries and Wages	97,944
Employee Benefits		
77023	Program Chairman Inc	2,400
	Total Employee Benefits	2,400
Operating Expenses		
77200	Other Oper. Expense	15,800
	Total Operating Expenses	15,800
	Total Budget	116,144

Account Name: Energy Management Account No : 05622

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005622INST01 Instructor				
Boone, Christopher J	100.0	43,788	0	43,788
002 40005622INPC01 Instructor/Pc				
Ince, Timothy H	100.0	50,556	2,400	52,956
Object Total		94,344	2,400	96,744
Account Total		94,344	2,400	96,744

Account Name: Nursing Account No : 05719

Salaries and Wages		
77712	Fac Sal-Mo	137,196
	Total Salaries and Wages	137,196
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	2,174
	Total Operating Expenses	2,174
	Total Budget	139,370

Account Name: Nursing Account No : 05719

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005719INST01 Instructor				
Kinsey, Kathryn A	100.0	36,324	0	36,324
002 40005719INST01 Instructor				
Lamb, Sheila J	100.0	50,436	0	50,436
003 40005719INST01 Instructor				
Zetzman-Sparks, Sharon E	100.0	50,436	0	50,436
Object Total		137,196	0	137,196
Account Total		137,196	0	137,196

Account Name: Industrial Maintenan Account No : 05780

Salaries and Wages		
77712	Fac Sal-Mo	21,168
	Total Salaries and Wages	21,168
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	21,168

Account Name: Industrial Maintenan Account No : 05780

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005780INST01 Instructor Vacant(Replacement)	50.0	21,168	0	21,168
Object Total		21,168	0	21,168
Account Total		21,168	0	21,168

Account Name: Down Hole Tool Techn Account No : 05808

Salaries and Wages		
77712	Fac Sal-Mo	59,952
	Total Salaries and Wages	59,952
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	6,900
	Total Operating Expenses	6,900
	Total Budget	66,852

Account Name: Down Hole Tool Techn Account No : 05808

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005808INST01 Instructor				
Lowder, Richard D	100.0	59,952	0	59,952
Object Total		59,952	0	59,952
Account Total		59,952	0	59,952

Account Name: Faculty Development Account No : 05967

Salaries and Wages		
77713	Oth Prof Sal-Mo	21,564
	Total Salaries and Wages	21,564
Employee Benefits		
77022	Longevity Pay	960
	Total Employee Benefits	960
Operating Expenses		
77200	Other Oper. Expense	8,300
	Total Operating Expenses	8,300
	Total Budget	30,824

Account Name: Faculty Development Account No : 05967

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40005967DOFD01 Dir				
Gunter, Shelley	50.0	21,564	960	22,524
Object Total		21,564	960	22,524
Account Total		21,564	960	22,524

Account Name: Instructional Admin Account No : 06010

Salaries and Wages		
77711	Admin Sal-Mo	115,380
77713	Oth Prof Sal-Mo	63,000
	Total Salaries and Wages	178,380
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	3,100
	Total Operating Expenses	3,100
	Total Budget	181,480

Account Name: Instructional Admin Account No : 06010

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 40006010VPSL01 Vice President				
Vacant(Replacement)	100.0	115,380	0	115,380
Object Total		115,380	0	115,380
Oth Prof Sal-Mo				
001 40006010AVPL01 Associate Vice President of Student Learning				
Johnson, Debra K	100.0	63,000		63,000
Object Total		63,000	0	63,000
Account Total		178,380	0	178,380

Account Name: Library Account No : 07010

Salaries and Wages		
77714	Cler,sec	50,376
	Total Salaries and Wages	50,376
Employee Benefits		
77022	Longevity Pay	5,060
	Total Employee Benefits	5,060
Operating Expenses		
77200	Other Oper. Expense	16,915
	Total Operating Expenses	16,915
	Total Budget	72,351

Account Name: Library Account No : 07010

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 40007010LTEC01 LIBRARY TECH				
Carrion, Jesse	100.0	23,988	1,540	25,528
002 40007010LTEC01 LIBRARY TECH				
Lopez, Maria P	100.0	26,388	3,520	29,908
Object Total		50,376	5,060	55,436
Account Total		50,376	5,060	55,436

Account Name: General Services Account No : 08010

Salaries and Wages		
77713	Oth Prof Sal-Mo	141,552
77715	Oth Reg F/T Hourly	34,536
77744	Telecommunications E	480
	Total Salaries and Wages	176,568
Employee Benefits		
77022	Longevity Pay	7,020
	Total Employee Benefits	7,020
Operating Expenses		
77200	Other Oper. Expense	13,480
	Total Operating Expenses	13,480
	Total Budget	197,068

Account Name: General Services Account No : 08010

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
004 40008010DPPL01 Dir				
Esman, David G	94.0	59,760	480	60,240
005 40008010ADAS01 ADMIN ASSISTANT				
Pannell, Darlene Z	100.0	34,512	3,360	37,872
006 40008010DSPR01 Dir				
Wagner, Monica L	100.0	47,280	720	48,000
Object Total		141,552	4,560	146,112
Oth Reg F/T Hourly				
002 40008010ELE201 ELECTRICIAN II				
Parks, Calvin P	100.0	34,536	2,460	36,996
Object Total		34,536	2,460	36,996
Account Total		176,088	7,020	183,108

Account Name: Motor Pool Account No : 08030

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	16,784
87340	Capital Outlay (EQP)	70,000
	Total Operating Expenses	86,784
	Total Budget	86,784

Account Name: Administrative Servi Account No : 08040

Salaries and Wages		
77711	Admin Sal-Mo	50,004
77746	Extra Pay Non-Academ	7,200
	Total Salaries and Wages	57,204
Employee Benefits		
77022	Longevity Pay	1,200
	Total Employee Benefits	1,200
Operating Expenses		
	Total Operating Expenses	
	Total Budget	58,404

Account Name: Administrative Servi Account No : 08040

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 40008040VPAS01 Vice President				
Fried, Raymond D	50.0	50,004	1,200	51,204
Object Total		50,004	1,200	51,204
Account Total		50,004	1,200	51,204

Account Name: Inventory Control Account No : 08050

Salaries and Wages		
77714	Cler,sec	6,480
	Total Salaries and Wages	6,480
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	6,480

Account Name: Inventory Control Account No : 08050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
002 40008050ICT111 Inventory Control Tech I				
Vacant(Replacement)	25.0	6,480	0	6,480
Object Total		6,480	0	6,480
Account Total		6,480	0	6,480

Account Name: Physical Plant Account No : 08060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Central Comm-Plant Account No : 08080

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	7,748
	Total Operating Expenses	7,748
	Total Budget	7,748

Account Name: Equipment Leases-Pla Account No : 08082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	4,033
	Total Operating Expenses	4,033
	Total Budget	4,033

Account Name: Central Prod Physica Account No : 08084

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,925
	Total Operating Expenses	1,925
	Total Budget	1,925

Account Name: Safety Managment Account No : 08100

Salaries and Wages		
77713	Oth Prof Sal-Mo	4,140
	Total Salaries and Wages	4,140
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	9,300
	Total Operating Expenses	9,300
	Total Budget	13,440

Account Name: Safety Managment Account No : 08100

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40008100DPPL01 Dir				
Esman, David G	6.0	4,140	0	4,140
Object Total		4,140	0	4,140
Account Total		4,140	0	4,140

Account Name: Building Maintenance Account No : 09010

Salaries and Wages		
77715	Oth Reg F/T Hourly	91,680
	Total Salaries and Wages	91,680
Employee Benefits		
77022	Longevity Pay	4,600
	Total Employee Benefits	4,600
Operating Expenses		
77200	Other Oper. Expense	48,828
	Total Operating Expenses	48,828
	Total Budget	145,108

Account Name: Building Maintenance Account No : 09010

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 40009010MWOR01 Maintenance Worker				
Guelker, Steven M	15.0	3,828	0	3,828
005 40009010AUT101 Auto Mech I				
Castillo, Gabriel S	100.0	27,816	1,140	28,956
006 40009010ACM101 AC/REF MECH I				
Davison, Timothy O	100.0	34,536	3,380	37,916
007 40009010MWOR01 Maintenance Worker				
Fields, James R	100.0	25,500	80	25,580
Object Total		91,680	4,600	96,280
Account Total		91,680	4,600	96,280

Account Name: Custodial Service Account No : 10010

Salaries and Wages		
77713	Oth Prof Sal-Mo	36,288
77715	Oth Reg F/T Hourly	47,484
	Total Salaries and Wages	83,772
Employee Benefits		
77022	Longevity Pay	2,100
	Total Employee Benefits	2,100
Operating Expenses		
77200	Other Oper. Expense	26,750
	Total Operating Expenses	26,750
	Total Budget	112,622

Account Name: Custodial Service Account No : 10010

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 40010010SCSV01 Supvr				
Johnson, Johnny E	100.0	36,288	960	37,248
Object Total		36,288	960	37,248
Oth Reg F/T Hourly				
004 40010010CWK101 Custodial Worker I				
Garza, Jordan	100.0	17,760	0	17,760
005 40010010CWK101 Custodial Worker I				
Olguin, Carmen H	63.0	11,184	960	12,144
006 40010010CWK201 Custodial Worker II				
Stuart, Angela R	100.0	18,540	180	18,720
Object Total		47,484	1,140	48,624
Account Total		83,772	2,100	85,872

Account Name: Grounds Maintenance Account No : 11010

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	46,500
	Total Operating Expenses	46,500
	Total Budget	46,500

Account Name: College Police Account No : 11510

Salaries and Wages		
77713	Oth Prof Sal-Mo	51,000
77715	Oth Reg F/T Hourly	148,968
77744	Telecommunications E	960
	Total Salaries and Wages	200,928
Employee Benefits		
77020	Hazardous Duty Pay	3,840
	Total Employee Benefits	3,840
Operating Expenses		
77200	Other Oper. Expense	3,890
	Total Operating Expenses	3,890
	Total Budget	208,658

Account Name: College Police Account No : 11510

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 40011510CPSA01 CHIEF				
Keller, Michael R	100.0	51,000	0	51,000
Object Total		51,000	0	51,000
Oth Reg F/T Hourly				
006 40011510POSR01 Police Sergeant				
Armstead, Charles P	100.0	40,968	0	40,968
007 40011510PTOF01 Patrol Officer				
Brant, Christopher A	100.0	36,000	0	36,000
008 40011510PTOF01 Patrol Officer				
Rutherford, Dixie E	100.0	36,000	0	36,000
009 40011510PTOF01 Patrol Officer				
Vacant(Replacement)	100.0	36,000	0	36,000
Object Total		148,968	0	148,968
Account Total		199,968	0	199,968

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	294,740
	Total Operating Expenses	294,740
	Total Budget	294,740

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	95,000
	Total Operating Expenses	95,000
	Total Budget	95,000

Account Name: Utilities-Performanc Account No : 12070

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	216,451
	Total Operating Expenses	216,451
	Total Budget	216,451

Account Name: Group Insurance 237 Account No : 19120

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	106,000
	Total Employee Benefits	106,000
Operating Expenses		
	Total Operating Expenses	
	Total Budget	106,000

Account Name: Retiree Grp Ins 237 Account No : 19140

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	63,500
	Total Employee Benefits	63,500
Operating Expenses		
	Total Operating Expenses	
	Total Budget	63,500

Account Name: Unfunded 237 Ins Ret Account No : 19149

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	68,900
	Total Employee Benefits	68,900
Operating Expenses		
	Total Operating Expenses	
	Total Budget	68,900

Account Name: ERS 1% Fd 1 Account No : 19170

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77042	Employer PR Prem Cnt	39,300
	Total Employee Benefits	39,300
Operating Expenses		
	Total Operating Expenses	
	Total Budget	39,300

Account Name: ERS 1% Fd 237 Account No : 19180

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77042	Employer PR Prem Cnt	7,000
	Total Employee Benefits	7,000
Operating Expenses		
	Total Operating Expenses	
	Total Budget	7,000

Account Name: Fica Match 91142 Fd Account No : 19320

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77043	Oasi Matching	53,500
	Total Employee Benefits	53,500
Operating Expenses		
	Total Operating Expenses	
	Total Budget	53,500

Account Name: Orp 6.0% Fd237 Account No : 19520

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	13,800
	Total Employee Benefits	13,800
Operating Expenses		
	Total Operating Expenses	
	Total Budget	13,800

Account Name: Trs 6.0% Fd237 Account No : 19620

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	31,100
	Total Employee Benefits	31,100
Operating Expenses		
	Total Operating Expenses	
	Total Budget	31,100

Account Name: Tec Unempl Gr Account No : 19710

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77051	Unemployment Insuran	8,000
	Total Employee Benefits	8,000
Operating Expenses		
	Total Operating Expenses	
	Total Budget	8,000

Account Name: Tec Unempl 237 Account No : 19720

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77052	Unemp Comp Benefit	1,350
	Total Employee Benefits	1,350
Operating Expenses		
	Total Operating Expenses	
	Total Budget	1,350

Account Name: Worker's Comp Gr Account No : 19810

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77947	SORM ASSESSMENTS	13,345
	Total Employee Benefits	13,345
Operating Expenses		
	Total Operating Expenses	
	Total Budget	13,345

Account Name: Worker's Comp 237 Account No : 19820

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77947	SORM ASSESSMENTS	1,500
	Total Employee Benefits	1,500
Operating Expenses		
	Total Operating Expenses	
	Total Budget	1,500

Appropriation - 14719

Salaries and Wages		
77711	Admin Sal-Mo	477,986
77712	Fac Sal-Mo	880,596
77713	Oth Prof Sal-Mo	2,456,484
77714	Cler,sec	468,096
77715	Oth Reg F/T Hourly	322,668
77735	P/T Oth Reg Hourly	83,823
77743	One time stipend	3,600
77744	Telecommunications E	7,200
77746	Extra Pay Non-Academ	12,624
	Total Salaries and Wages	4,713,077
Employee Benefits		
77020	Hazardous Duty Pay	3,840
77022	Longevity Pay	101,760
77023	Program Chairman Inc	9,600
77041	Staff Benefits	283,300
77042	Employer PR Prem Cnt	46,300
77043	Oasi Matching	53,500
77051	Unemployment Insuran	8,000
77052	Unemp Comp Benefit	1,350
77086	State Orp Contrib	12,478
77947	SORM ASSESSMENTS	14,845
	Total Employee Benefits	534,973

Operating Expenses

Appropriation - 14719

77200	Other Oper. Expense	1,781,522
87340	Capital Outlay (EQP)	150,350
	Total Operating Expenses	1,931,872
	Total Budget	7,179,922

Account Name: Group Insurance Gen Account No : 19110

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	616,736
	Total Employee Benefits	616,736
Operating Expenses		
	Total Operating Expenses	
	Total Budget	616,736

Account Name: Group Insurance Reti Account No : 19130

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	287,100
	Total Employee Benefits	287,100
Operating Expenses		
	Total Operating Expenses	
	Total Budget	287,100

Appropriation - Staff Benefits

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	903,836
	Total Employee Benefits	903,836
Operating Expenses		
	Total Operating Expenses	
	Total Budget	903,836

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	117,273
	Total Operating Expenses	117,273
	Total Budget	117,273

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	3,627
	Total Operating Expenses	3,627
	Total Budget	3,627

Account Name: Guidance Exam Serv Account No : 31030

Salaries and Wages		
77714	Cler,sec	14,316
	Total Salaries and Wages	14,316
Employee Benefits		
77033	State Trs Contrib.	348
77041	Staff Benefits	4,608
77043	Oasi Matching	416
77051	Unemployment Insuran	27
77062	Workers Comp. Misc	41
	Total Employee Benefits	5,440
Operating Expenses		
77200	Other Oper. Expense	40,000
	Total Operating Expenses	40,000
	Total Budget	59,756

Account Name: Guidance Exam Serv Account No : 31030

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
002 40031030STAS01 Staff Assistant				
Carpio, Patricia R	55.0	14,316	0	14,316
Object Total		14,316	0	14,316
Account Total		14,316	0	14,316

Account Name: Sponsored Prog Admin Account No : 31990

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	1,200
77200	Other Oper. Expense	1,250
	Total Operating Expenses	2,450
	Total Budget	2,450

Account Name: Student Orientation Account No : 32160

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	11,500
	Total Operating Expenses	11,500
	Total Budget	11,500

Account Name: Camps & Conferences Account No : 33074

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	8,500
	Total Operating Expenses	8,500
	Total Budget	8,500

Account Name: Wind Energy Special Account No : 33224

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	6,055
77200	Other Oper. Expense	30,600
	Total Operating Expenses	36,655
	Total Budget	36,655

Account Name: Wind Turbine Account No : 33235

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	70,465
	Total Operating Expenses	70,465
	Total Budget	70,465

Account Name: PCI Bootcamps Account No : 33254

Salaries and Wages		
77712	Fac Sal-Mo	44,820
	Total Salaries and Wages	44,820
Employee Benefits		
77033	State Trs Contrib.	3,229
77041	Staff Benefits	6,597
77043	Oasi Matching	4,038
	Total Employee Benefits	13,864
Operating Expenses		
77200	Other Oper. Expense	16,000
	Total Operating Expenses	16,000
	Total Budget	74,684

Account Name: PCI Bootcamps Account No : 33254

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40033254INST01 Instructor				
Baird, Tad R	25.0	3,600	0	3,600
002 40033254INST01 Instructor				
Olney, Jeff L	100.0	41,220	0	41,220
Object Total		44,820	0	44,820
Account Total		44,820	0	44,820

Account Name: SACS Accreditation Account No : 33314

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	32,650
	Total Operating Expenses	32,650
	Total Budget	32,650

Account Name: Seed Grant Wind Ener Account No : 33494

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

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

Account Name: Career Day Conferenc Account No : 33804

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,000
	Total Operating Expenses	1,000
	Total Budget	1,000

Account Name: BEST Robotics Compet Account No : 33808

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	20,175
	Total Operating Expenses	20,175
	Total Budget	20,175

Account Name: FCC License Fees Account No : 33910

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: Miscellaneous Servic Account No : 34360

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: Unemployment Comp. Account No : 35010

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77052	Unemp Comp Benefit	5,000
	Total Employee Benefits	5,000
Operating Expenses		
	Total Operating Expenses	
	Total Budget	5,000

Account Name: Workman's Comp. Account No : 35020

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77947	SORM ASSESSMENTS	7,000
	Total Employee Benefits	7,000
Operating Expenses		
	Total Operating Expenses	
	Total Budget	7,000

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	132,000
	Total Operating Expenses	132,000
	Total Budget	132,000

Other Funds - Designated Funds

Salaries and Wages		
77712	Fac Sal-Mo	44,820
77714	Cler,sec	14,316
	Total Salaries and Wages	59,136
Employee Benefits		
77033	State Trs Contrib.	3,577
77041	Staff Benefits	11,205
77043	Oasi Matching	4,454
77051	Unemployment Insuran	27
77052	Unemp Comp Benefit	5,000
77062	Workers Comp. Misc	41
77947	SORM ASSESSMENTS	7,000
	Total Employee Benefits	31,304
Operating Expenses		
77100	Travel Expenses	7,255
77200	Other Oper. Expense	511,240
	Total Operating Expenses	518,495
	Total Budget	608,935

Account Name: DT-Institutional Mem Account No : 30030

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	25,000
	Total Operating Expenses	25,000
	Total Budget	25,000

Account Name: DT-Financial Service Account No : 30090

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	1,150
77200	Other Oper. Expense	28,585
	Total Operating Expenses	29,735
	Total Budget	29,735

Account Name: DT-Student Success Account No : 30110

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	850
	Total Operating Expenses	850
	Total Budget	850

Account Name: DT-Registrar/Records Account No : 30130

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	1,750
	Total Operating Expenses	1,750
	Total Budget	1,750

Account Name: DT-Recruitment Account No : 30210

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	11,500
77200	Other Oper. Expense	7,150
	Total Operating Expenses	18,650
	Total Budget	18,650

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	1,087
	Total Operating Expenses	1,087
	Total Budget	1,087

Account Name: DT-Convocation Accou Account No : 31220

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

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

Account Name: DT-Financial Aid Adm Account No : 31400

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77100	Travel Expenses	4,700
77200	Other Oper. Expense	1,200
	Total Operating Expenses	5,900
	Total Budget	5,900

Account Name: DT-Physical Plant-Ad Account No : 31620

Salaries and Wages		
77715	Oth Reg F/T Hourly	77,676
	Total Salaries and Wages	77,676
Employee Benefits		
77022	Longevity Pay	1,100
77041	Staff Benefits	29,525
	Total Employee Benefits	30,625
Operating Expenses		
77100	Travel Expenses	2,300
77200	Other Oper. Expense	500
	Total Operating Expenses	2,800
	Total Budget	111,101

Account Name: DT-Physical Plant-Ad Account No : 31620

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
006 40031620CWK101 Custodial Worker I				
Clark, Melissa	100.0	17,760	0	17,760
007 40031620CWK101 Custodial Worker I				
Gutirrez, Guadalupe	100.0	17,760	0	17,760
008 40031620CWK101 Custodial Worker I				
Matos, Angela M	100.0	17,760	0	17,760
009 40031620CWK101 Custodial Worker I				
Olguin, Carmen H	37.0	6,624	0	6,624
010 40031620CWK101 Custodial Worker I				
Samples, Mary E	100.0	17,772	1,100	18,872
Object Total		77,676	1,100	78,776
Account Total		77,676	1,100	78,776

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	16,369
77200	Other Oper. Expense	6,575
	Total Operating Expenses	22,944
	Total Budget	22,944

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

Account Name: DT-Instruc Admin-Std Account No : 31650

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	12,577
77200	Other Oper. Expense	7,000
	Total Operating Expenses	19,577
	Total Budget	19,577

Account Name: DT-Fin Servs/Busines Account No : 31840

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77100	Travel Expenses	1,500
77200	Other Oper. Expense	3,400
	Total Operating Expenses	4,900
	Total Budget	4,900

Account Name: DT-Institutional Adm Account No : 31850

Salaries and Wages		
77711	Admin Sal-Mo	51,732
77741	Car/Hous/Busi Allowa	21,600
	Total Salaries and Wages	73,332
Employee Benefits		
77033	State Trs Contrib.	3,311
77041	Staff Benefits	11,742
77043	Oasi Matching	3,958
77051	Unemployment Insuran	259
77062	Workers Comp. Misc	388
	Total Employee Benefits	19,658
Operating Expenses		
77100	Travel Expenses	11,500
77200	Other Oper. Expense	2,500
	Total Operating Expenses	14,000
	Total Budget	106,990

Account Name: DT-Institutional Adm Account No : 31850

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
003 40031850PRES01 President				
Smith, Kyle W	45.0	51,732	0	51,732
Object Total		51,732	0	51,732
Account Total		51,732	0	51,732

Account Name: DT-Student Accountin Account No : 32020

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	65
	Total Operating Expenses	65
	Total Budget	65

Account Name: DT-Student Id Cards Account No : 32040

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	3,431
	Total Operating Expenses	3,431
	Total Budget	3,431

Account Name: DT-Admissions Account No : 32060

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	800
	Total Operating Expenses	800
	Total Budget	800

Account Name: DT-Purchasing Account No : 32092

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77100	Travel Expenses	3,300
77200	Other Oper. Expense	3,500
	Total Operating Expenses	6,800
	Total Budget	6,800

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	10,900
	Total Operating Expenses	10,900
	Total Budget	10,900

Account Name: DT-Instruction Account No : 33970

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77100	Travel Expenses	9,296
77200	Other Oper. Expense	21,106
	Total Operating Expenses	30,402
	Total Budget	30,402

Account Name: DT-Career Services Account No : 34490

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	4,440
77200	Other Oper. Expense	1,500
	Total Operating Expenses	5,940
	Total Budget	5,940

Account Name: DT-VP Finance/Admin Account No : 34831

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77100	Travel Expenses	5,900
77200	Other Oper. Expense	2,000
	Total Operating Expenses	7,900
	Total Budget	7,900

Account Name: DT-VP Student Develo Account No : 34833

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	3,675
77200	Other Oper. Expense	900
	Total Operating Expenses	4,575
	Total Budget	4,575

Account Name: DT-Other Account No : 34835

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	22,000
	Total Operating Expenses	27,000
	Total Budget	27,000

Account Name: DT-Allied Health Div Account No : 35164

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	11,499
	Total Operating Expenses	11,499
	Total Budget	11,499

Account Name: DT-Quality Enhanceme Account No : 35325

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

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

Account Name: DT-College Police Account No : 35510

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	4,500
77200	Other Oper. Expense	2,500
	Total Operating Expenses	7,000
	Total Budget	7,000

Account Name: DT-Computer Division Account No : 35513

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	4,600
	Total Operating Expenses	4,600
	Total Budget	4,600

Account Name: DT-Energy Management Account No : 35615

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	16,255
	Total Operating Expenses	16,255
	Total Budget	16,255

Account Name: DT-Digital Division Account No : 35817

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	2,074
77200	Other Oper. Expense	550
	Total Operating Expenses	2,624
	Total Budget	2,624

Account Name: DT-Transportation Di Account No : 36062

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	8,755
	Total Operating Expenses	8,755
	Total Budget	8,755

Account Name: DT-Student Center Account No : 36410

Salaries and Wages		
77715	Oth Reg F/T Hourly	12,756
	Total Salaries and Wages	12,756
Employee Benefits		
77033	State Trs Contrib.	816
77041	Staff Benefits	4,687
77043	Oasi Matching	976
77051	Unemployment Insuran	64
77062	Workers Comp. Misc	96
	Total Employee Benefits	6,639
Operating Expenses		
77200	Other Oper. Expense	62,555
	Total Operating Expenses	62,555
	Total Budget	81,950

Account Name: DT-Student Center Account No : 36410

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 40036410MWOR01 Maintenance Worker				
Guelker, Steven M	50.0	12,756	0	12,756
Object Total		12,756	0	12,756
Account Total		12,756	0	12,756

Account Name: DT-Health Service Account No : 36420

Salaries and Wages		
77713	Oth Prof Sal-Mo	10,488
	Total Salaries and Wages	10,488
Employee Benefits		
77041	Staff Benefits	2,382
77043	Oasi Matching	802
77051	Unemployment Insuran	52
77062	Workers Comp. Misc	79
77086	State Orp Contrib	671
	Total Employee Benefits	3,986
Operating Expenses		
77200	Other Oper. Expense	1,000
	Total Operating Expenses	1,000
	Total Budget	15,474

Account Name: DT-Health Service Account No : 36420

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 40036420CWEL01 Coord				
Coons, Joni G	20.0	10,488	0	10,488
Object Total		10,488	0	10,488
Account Total		10,488	0	10,488

Account Name: DT-Student Activitie Account No : 36440

Salaries and Wages		
77713	Oth Prof Sal-Mo	38,000
	Total Salaries and Wages	38,000
Employee Benefits		
77033	State Trs Contrib.	2,432
77041	Staff Benefits	8,626
77043	Oasi Matching	2,907
77051	Unemployment Insuran	190
77062	Workers Comp. Misc	285
	Total Employee Benefits	14,440
Operating Expenses		
77100	Travel Expenses	675
77200	Other Oper. Expense	7,674
	Total Operating Expenses	8,349
	Total Budget	60,789

Account Name: DT-Student Activitie Account No : 36440

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 40036440CSAC01 Coord Vacant(Replacement)	100.0	38,000	0	38,000
Object Total		38,000	0	38,000
Account Total		38,000	0	38,000

Account Name: DT-Misc Student Serv Account No : 36450

Salaries and Wages		
77713	Oth Prof Sal-Mo	22,836
77714	Cler,sec	10,404
	Total Salaries and Wages	33,240
Employee Benefits		
77033	State Trs Contrib.	1,187
77041	Staff Benefits	7,545
77043	Oasi Matching	2,543
77051	Unemployment Insuran	167
77062	Workers Comp. Misc	249
77086	State Orp Contrib	941
	Total Employee Benefits	12,632
Operating Expenses		
77100	Travel Expenses	350
77200	Other Oper. Expense	5,800
	Total Operating Expenses	6,150
	Total Budget	52,022

Account Name: DT-Misc Student Serv Account No : 36450

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40036450SHAD01 Supervisor Housing & Dorm				
Navarrette, Jose G	22.0	8,136	0	8,136
002 40036450CWEL01 Coord				
Coons, Joni G	30.0	14,700	0	14,700
Object Total		22,836	0	22,836
Cler,sec				
001 40036450STAS01 Staff Assistant				
Cauthern, Suni M	50.0	10,404	0	10,404
Object Total		10,404	0	10,404
Account Total		33,240	0	33,240

Account Name: DT-Student Union Account No : 36540

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	26,950
	Total Operating Expenses	26,950
	Total Budget	26,950

Account Name: DT-Lake Lot Pavilion Account No : 36550

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,775
	Total Operating Expenses	1,775
	Total Budget	1,775

Account Name: DT-Corporate Relatio Account No : 37085

Salaries and Wages		
77741	Car/Hous/Busi Allowa	7,200
	Total Salaries and Wages	7,200
Employee Benefits		
77031	Emolument & Allowanc	7,200
	Total Employee Benefits	7,200
Operating Expenses		
77100	Travel Expenses	14,000
	Total Operating Expenses	14,000
	Total Budget	28,400

Account Name: DT-Budget Reserve Account No : 37198

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	25,000
	Total Operating Expenses	25,000
	Total Budget	25,000

Account Name: DT-IT Operating-Main Account No : 38050

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	12,640
	Total Operating Expenses	12,640
	Total Budget	12,640

Account Name: DT-IT Infrastructure Account No : 38051

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	18,500
77200	Other Oper. Expense	42,500
	Total Operating Expenses	61,000
	Total Budget	61,000

Other Funds - Designated Tuition

Salaries and Wages		
77711	Admin Sal-Mo	51,732
77713	Oth Prof Sal-Mo	71,324
77714	Cler,sec	10,404
77715	Oth Reg F/T Hourly	90,432
77741	Car/Hous/Busi Allowa	28,800
	Total Salaries and Wages	252,692
Employee Benefits		
77022	Longevity Pay	1,100
77031	Emolument & Allowanc	7,200
77033	State Trs Contrib.	7,746
77041	Staff Benefits	64,507
77043	Oasi Matching	11,186
77051	Unemployment Insuran	732
77062	Workers Comp. Misc	1,097
77086	State Orp Contrib	1,612
	Total Employee Benefits	95,180
Operating Expenses		
77100	Travel Expenses	180,352
77200	Other Oper. Expense	349,756
	Total Operating Expenses	530,108
	Total Budget	877,980

Account Name: Food Service Account No : 41040

Salaries and Wages		
77713	Oth Prof Sal-Mo	51,756
77715	Oth Reg F/T Hourly	118,464
	Total Salaries and Wages	170,220
Employee Benefits		
77022	Longevity Pay	7,840
77033	State Trs Contrib.	10,897
77041	Staff Benefits	38,641
77043	Oasi Matching	13,021
77051	Unemployment Insuran	847
77062	Workers Comp. Misc	1,277
	Total Employee Benefits	72,523
Operating Expenses		
77200	Other Oper. Expense	190,700
87340	Capital Outlay (EQP)	10,000
	Total Operating Expenses	200,700
	Total Budget	443,443

Account Name: Food Service Account No : 41040

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 40041040MFSV01 Manager Food Services				
Nelson, Richard D	100.0	51,756	2,300	54,056
Object Total		51,756	2,300	54,056
Oth Reg F/T Hourly				
001 40041040MWOR01 Maintenance Worker				
Guelker, Steven M	15.0	3,828	0	3,828
007 40041040COO101 Cook I				
Chance, Shirley J	100.0	18,240	1,440	19,680
008 40041040COO101 Cook I				
Prado, Chris	100.0	18,540	1,440	19,980
009 40041040FSFO01 FOOD SERV FOREMAN				
Reed, Cynthia A	100.0	28,008	1,460	29,468
010 40041040PCHF01 Production Chef				
Salinas, Omar M	100.0	31,608	720	32,328
011 40041040COO101 Cook I				
Santiago, Gloria D	100.0	18,240	480	18,720
Object Total		118,464	5,540	124,004
Account Total		170,220	7,840	178,060

Account Name: Bookstore Account No : 41320

Salaries and Wages		
77713	Oth Prof Sal-Mo	43,524
77714	Cler,sec	7,884
	Total Salaries and Wages	51,408
Employee Benefits		
77022	Longevity Pay	3,120
77033	State Trs Contrib.	3,290
77041	Staff Benefits	11,669
77043	Oasi Matching	3,933
77051	Unemployment Insuran	257
77062	Workers Comp. Misc	386
	Total Employee Benefits	22,655
Operating Expenses		
77200	Other Oper. Expense	443,025
	Total Operating Expenses	443,025
	Total Budget	517,088

Account Name: Bookstore Account No : 41320

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 40041320SBKS01 SUPVR				
Parks, Sherrie D	100.0	43,524	3,120	46,644
Object Total		43,524	3,120	46,644
Cler,sec				
001 40041320STAS01 STAFF ASSISTANT				
Wilhite, Mary	32.0	7,884	0	7,884
Object Total		7,884	0	7,884
Account Total		51,408	3,120	54,528

Account Name: Wellness Center Educ Account No : 41481

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	8,000
	Total Operating Expenses	8,000
	Total Budget	8,000

Account Name: Non-Student Wellness Account No : 41485

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	5,200
87340	Capital Outlay (EQP)	10,000
	Total Operating Expenses	15,200
	Total Budget	15,200

Account Name: Housing R & R Account No : 42300

Salaries and Wages		
77713	Oth Prof Sal-Mo	28,152
77714	Cler,sec	10,404
77715	Oth Reg F/T Hourly	5,100
77744	Telecommunications E	480
	Total Salaries and Wages	44,136
Employee Benefits		
77022	Longevity Pay	1,960
77033	State Trs Contrib.	2,794
77041	Staff Benefits	9,910
77043	Oasi Matching	3,340
77051	Unemployment Insuran	219
77062	Workers Comp. Misc	327
	Total Employee Benefits	18,550
Operating Expenses		
77100	Travel Expenses	1,350
77200	Other Oper. Expense	319,710
	Total Operating Expenses	321,060
	Total Budget	383,746

Account Name: Housing R & R Account No : 42300

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 40042300SHAD01 Supervisor House & Dorm				
Navarrette, Jose G	78.0	28,152	1,960	30,112
Object Total		28,152	1,960	30,112
Cler,sec				
001 40042300STAS01 Staff Assistant				
Cauthern, Suni M	50.0	10,404	0	10,404
Object Total		10,404	0	10,404
Oth Reg F/T Hourly				
001 40042300MWOR01 Maintenance Worker				
Guelker, Steven M	20.0	5,100	0	5,100
Object Total		5,100	0	5,100
Account Total		43,656	1,960	45,616

Other Funds - Auxiliary Enterprises

Salaries and Wages		
77713	Oth Prof Sal-Mo	123,432
77714	Cler,sec	18,288
77715	Oth Reg F/T Hourly	123,564
77744	Telecommunications E	480
	Total Salaries and Wages	265,764
Employee Benefits		
77022	Longevity Pay	12,920
77033	State Trs Contrib.	16,981
77041	Staff Benefits	60,220
77043	Oasi Matching	20,294
77051	Unemployment Insuran	1,323
77062	Workers Comp. Misc	1,990
	Total Employee Benefits	113,728
Operating Expenses		
77100	Travel Expenses	1,350
77200	Other Oper. Expense	966,635
87340	Capital Outlay (EQP)	20,000
	Total Operating Expenses	987,985
	Total Budget	1,367,477

Account Name: Business Office Account No : 44030

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	15,000
	Total Operating Expenses	15,000
	Total Budget	15,000

Other Funds - Auxiliary Administrative Funds

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	15,000
	Total Operating Expenses	15,000
	Total Budget	15,000

Account Name: Perkins-AGT Account No : 62031

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	46,592
	Total Operating Expenses	46,592
	Total Budget	46,592

Account Name: Perkins-Admin Account No : 62930

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	8,033
	Total Operating Expenses	8,033
	Total Budget	8,033

Account Name: Perkins-Student Serv Account No : 62934

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	114,068
	Total Operating Expenses	114,068
	Total Budget	114,068

Account Name: Sch-Linda Walker Mem Account No : 67347

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,100
	Total Operating Expenses	1,100
	Total Budget	1,100

Other Funds - Restricted-Voc Education

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	169,793
	Total Operating Expenses	169,793
	Total Budget	169,793

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	35,000
	Total Operating Expenses	35,000
	Total Budget	35,000

Account Name: CB-Tx Educ Opportuni Account No : 61311

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	104,782
	Total Operating Expenses	104,782
	Total Budget	104,782

Account Name: General Schol Fund Account No : 67237

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	2,075
	Total Operating Expenses	2,075
	Total Budget	2,075

Account Name: Sch-Abil Restaurant Account No : 67257

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	13,038
	Total Operating Expenses	13,038
	Total Budget	13,038

Account Name: Tstc Employee Mem Sc Account No : 67277

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	18,000
	Total Operating Expenses	18,000
	Total Budget	18,000

Account Name: Chuck & Barbara Robi Account No : 67407

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	8,500
	Total Operating Expenses	8,500
	Total Budget	8,500

Account Name: Narrell Memorial Sch Account No : 67617

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	72
	Total Operating Expenses	72
	Total Budget	72

Other Funds - Restricted Funds

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	181,467
	Total Operating Expenses	181,467
	Total Budget	181,467

Account Name: Seog Account No : 65157

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	41,054
	Total Operating Expenses	41,054
	Total Budget	41,054

Account Name: College Work-Study Account No : 65355

Salaries and Wages		
77717	Fed Workstudy Wages	37,530
	Total Salaries and Wages	37,530
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	37,530

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	2,500,000
	Total Operating Expenses	2,500,000
	Total Budget	2,500,000

Other Funds - Restricted Doe Funds

Salaries and Wages		
77717	Fed Workstudy Wages	37,530
	Total Salaries and Wages	37,530
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	2,541,054
	Total Operating Expenses	2,541,054
	Total Budget	2,578,584

Account Name: Heaf-Heating/Air Con Account No : 82600

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
87340	Capital Outlay (EQP)	19,000
	Total Operating Expenses	19,000
	Total Budget	19,000

Account Name: Heaf-Bond Debt Servi Account No : 83010

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	374,300
	Total Operating Expenses	374,300
	Total Budget	374,300

Account Name: Heaf-Local Bonds Pmt Account No : 83082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	76,072
	Total Operating Expenses	76,072
	Total Budget	76,072

Other Funds - HEAF

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	450,372
87340	Capital Outlay (EQP)	19,000
	Total Operating Expenses	469,372
	Total Budget	469,372

Account Name: Trb Debt Svc Ser 02 Account No : 83020

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	163,477
	Total Operating Expenses	163,477
	Total Budget	163,477

Other Funds - 14719

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	163,477
	Total Operating Expenses	163,477
	Total Budget	163,477

Account Name: CREB 08 Debt Service Account No : 83015

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	76,786
	Total Operating Expenses	76,786
	Total Budget	76,786

Other Funds - Interest & Sinking Fund

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	76,786
	Total Operating Expenses	76,786
	Total Budget	76,786

Campus Totals

Salaries and Wages		
77711	Admin Sal-Mo	529,718
77712	Fac Sal-Mo	925,416
77713	Oth Prof Sal-Mo	2,651,240
77714	Cler,sec	511,104
77715	Oth Reg F/T Hourly	536,664
77717	Fed Workstudy Wages	37,530
77719	Texas College Workst	8,343
77735	P/T Oth Reg Hourly	83,823
77741	Car/Hous/Busi Allowa	28,800
77743	One time stipend	3,600
77744	Telecommunications E	7,680
77746	Extra Pay Non-Academ	12,624
77757	CB-Grants	8,064
	Total Salaries and Wages	5,344,606
Employee Benefits		
77020	Hazardous Duty Pay	3,840
77022	Longevity Pay	115,780
77023	Program Chairman Inc	9,600
77031	Emolument & Allowanc	7,200
77033	State Trs Contrib.	28,304
77041	Staff Benefits	1,323,068
77042	Employer PR Prem Cnt	46,300
77043	Oasi Matching	89,434
77051	Unemployment Insuran	10,082

Campus Totals

77052	Unemp Comp Benefit	6,350
77062	Workers Comp. Misc	3,128
77086	State Orp Contrib	14,090
77947	SORM ASSESSMENTS	21,845
	Total Employee Benefits	1,679,021

Operating Expenses

77100	Travel Expenses	188,957
77200	Other Oper. Expense	7,231,902
87340	Capital Outlay (EQP)	199,470
	Total Operating Expenses	7,620,329
	Total Budget	14,643,956

FINAL Totals

Salaries and Wages

77711	Admin Sal-Mo	529,718
77712	Fac Sal-Mo	925,416
77713	Oth Prof Sal-Mo	2,651,240
77714	Cler,sec	511,104
77715	Oth Reg F/T Hourly	536,664
77717	Fed Workstudy Wages	37,530
77719	Texas College Workst	8,343
77735	P/T Oth Reg Hourly	83,823
77741	Car/Hous/Busi Allowa	28,800
77743	One time stipend	3,600
77744	Telecommunications E	7,680
77746	Extra Pay Non-Academ	12,624
77757	CB-Grants	8,064
	Total Salaries and Wages	5,344,606

Employee Benefits

77020	Hazardous Duty Pay	3,840
77022	Longevity Pay	115,780
77023	Program Chairman Inc	9,600
77031	Emolument & Allowanc	7,200
77033	State Trs Contrib.	28,304
77041	Staff Benefits	1,323,068
77042	Employer PR Prem Cnt	46,300
77043	Oasi Matching	89,434
77051	Unemployment Insuran	10,082

FINAL Totals

77052	Unemp Comp Benefit	6,350
77062	Workers Comp. Misc	3,128
77086	State Orp Contrib	14,090
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Operating Expenses

77100	Travel Expenses	188,957
77200	Other Oper. Expense	7,231,902
87340	Capital Outlay (EQP)	199,470
	Total Operating Expenses	7,620,329
	Total Budget	14,643,956

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Account Name: President Account No : 02020

Salaries and Wages		
77711	Admin Sal-Mo	38,184
	Total Salaries and Wages	38,184
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	38,184

Account Name: President Account No : 02020

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 46002020PRES01 PRESIDENT				
Smith, Kyle W	32.0	38,184	0	38,184
Object Total		38,184	0	38,184
Account Total		38,184	0	38,184

Account Name: Admin Support Account No : 02040

Salaries and Wages		
77713	Oth Prof Sal-Mo	27,312
	Total Salaries and Wages	27,312
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	27,312

Account Name: Admin Support Account No : 02040

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 46002040EXDR01 Executive Director Strategic Initiatives Human Resource				
Love, Amber J	37.0	27,312	0	27,312
Object Total		27,312	0	27,312
Account Total		27,312	0	27,312

Account Name: Central Comm--Stu Sv Account No : 02080

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	6,805
	Total Operating Expenses	6,805
	Total Budget	6,805

Account Name: Equipment Leases-Stu Account No : 02082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	2,136
	Total Operating Expenses	2,136
	Total Budget	2,136

Account Name: Central Products Adm Account No : 02084

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	425
	Total Operating Expenses	425
	Total Budget	425

Account Name: Student Accounting Account No : 02091

Salaries and Wages		
77714	Cler,sec	25,956
	Total Salaries and Wages	25,956
Employee Benefits		
77022	Longevity Pay	700
	Total Employee Benefits	700
Operating Expenses		
	Total Operating Expenses	
	Total Budget	26,656

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Account Name: Student Accounting Account No : 02091

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
002 46002091ACA201 Accounting Assistant II				
Mikeworth, Linda	100.0	25,956	700	26,656
Object Total		25,956	700	26,656
Account Total		25,956	700	26,656

Account Name: Contract Administrat Account No : 02094

Salaries and Wages		
77713	Oth Prof Sal-Mo	84,108
	Total Salaries and Wages	84,108
Employee Benefits		
77022	Longevity Pay	2,800
	Total Employee Benefits	2,800
Operating Expenses		
77200	Other Oper. Expense	1,000
	Total Operating Expenses	1,000
	Total Budget	87,908

Account Name: Contract Administrat Account No : 02094

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46002094CGRA01 Coordinator Graphics Art Design/Productions				
Marler, Pamela A	100.0	37,092	1,600	38,692
002 46002094DACC01 Dir				
Ashley, Alvis J	100.0	47,016	1,200	48,216
Object Total		84,108	2,800	86,908
Account Total		84,108	2,800	86,908

Account Name: Student Development Account No : 02320

Salaries and Wages		
77711	Admin Sal-Mo	42,500
	Total Salaries and Wages	42,500
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	42,500

Account Name: Student Development Account No : 02320

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 46002320VPSD01 Vice President Vacant(Replacement)	50.0	42,500	0	42,500
Object Total		42,500	0	42,500
Account Total		42,500	0	42,500

Account Name: Campus Pres Reserve Account No : 02999

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	71,187
	Total Operating Expenses	71,187
	Total Budget	71,187

Account Name: College Relations Account No : 03010

Salaries and Wages		
77713	Oth Prof Sal-Mo	90,900
77744	Telecommunications E	480
	Total Salaries and Wages	91,380
Employee Benefits		
77022	Longevity Pay	1,140
	Total Employee Benefits	1,140
Operating Expenses		
	Total Operating Expenses	
	Total Budget	92,520

Account Name: College Relations Account No : 03010

Detail Salaries

Job	Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo					
004	46003010CPUB01 Publications Specialist				
	Bedgood, Jacob E	100.0	36,792	720	37,512
005	46003010CWRI01 Communication Writer				
	Cromeens, Julie L	100.0	54,108	420	54,528
	Object Total		90,900	1,140	92,040
	Account Total		90,900	1,140	92,040

Account Name: Postage-Institutiona Account No : 03070

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	2,750
	Total Operating Expenses	2,750
	Total Budget	2,750

Account Name: Central Communicatio Account No : 03080

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	20,416
	Total Operating Expenses	20,416
	Total Budget	20,416

Account Name: Equipment Leases Account No : 03082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	6,408
	Total Operating Expenses	6,408
	Total Budget	6,408

Account Name: Central Prod Student Account No : 03084

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	4,775
	Total Operating Expenses	4,775
	Total Budget	4,775

Account Name: Admissions Account No : 03120

Salaries and Wages		
77714	Cler,sec	115,824
	Total Salaries and Wages	115,824
Employee Benefits		
77022	Longevity Pay	3,460
	Total Employee Benefits	3,460
Operating Expenses		
	Total Operating Expenses	
	Total Budget	119,284

Account Name: Admissions Account No : 03120

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 46003120ADAD01 Admissions Advisor				
Armstrong, Chemese N	100.0	44,136	600	44,736
002 46003120ADAD01 Admissions Advisor				
Hausenfluke, Georgan	100.0	40,848	1,460	42,308
003 46003120ADAD01 Admissions Advisor				
Herrera, Jennifer R	100.0	30,840	1,400	32,240
Object Total		115,824	3,460	119,284
Account Total		115,824	3,460	119,284

Account Name: Registrar/Records Account No : 03130

Salaries and Wages		
77713	Oth Prof Sal-Mo	30,456
77714	Cler,sec	25,764
	Total Salaries and Wages	56,220
Employee Benefits		
77022	Longevity Pay	3,360
	Total Employee Benefits	3,360
Operating Expenses		
77200	Other Oper. Expense	250
	Total Operating Expenses	250
	Total Budget	59,830

Account Name: Registrar/Records Account No : 03130

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46003130REGI01 REGISTRAR				
Ussery, Janyth K	50.0	30,456	1,440	31,896
Object Total		30,456	1,440	31,896
Cler,sec				
002 46003130ADTE01 Admissions Technician				
Herrera, Maria F	100.0	25,764	1,920	27,684
Object Total		25,764	1,920	27,684
Account Total		56,220	3,360	59,580

Account Name: Financial Aid Admin Account No : 03140

Salaries and Wages		
77714	Cler,sec	52,464
	Total Salaries and Wages	52,464
Employee Benefits		
77022	Longevity Pay	1,040
	Total Employee Benefits	1,040
Operating Expenses		
	Total Operating Expenses	
	Total Budget	53,504

Account Name: Financial Aid Admin Account No : 03140

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 46003140FATE01 FINANCIAL AID TECHNICIAN				
Allbright, Amanda M	100.0	24,948	0	24,948
002 46003140FATE01 FINANCIAL AID TECHNICIAN				
Johnson, Edra K	100.0	27,516	1,040	28,556
Object Total		52,464	1,040	53,504
Account Total		52,464	1,040	53,504

Account Name: Career Services Account No : 03150

Salaries and Wages		
77713	Oth Prof Sal-Mo	42,396
	Total Salaries and Wages	42,396
Employee Benefits		
77022	Longevity Pay	2,640
	Total Employee Benefits	2,640
Operating Expenses		
	Total Operating Expenses	
	Total Budget	45,036

Account Name: Career Services Account No : 03150

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 46003150ADCP01 Assistant Director				
Humphrey, Julia M	100.0	42,396	2,640	45,036
Object Total		42,396	2,640	45,036
Account Total		42,396	2,640	45,036

Account Name: Recruitment Account No : 03210

Salaries and Wages		
77714	Cler,sec	30,840
77744	Telecommunications E	480
	Total Salaries and Wages	31,320
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	3,790
	Total Operating Expenses	3,790
	Total Budget	35,110

Account Name: Recruitment Account No : 03210

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
006 46003210ADAD11 Admissions Advisor				
Gist, Dorothy J	100.0	30,840	0	30,840
Object Total		30,840	0	30,840
Account Total		30,840	0	30,840

Account Name: Counseling & Testing Account No : 03230

Salaries and Wages		
77713	Oth Prof Sal-Mo	42,504
77714	Cler,sec	22,344
77744	Telecommunications E	480
	Total Salaries and Wages	65,328
Employee Benefits		
77022	Longevity Pay	1,140
	Total Employee Benefits	1,140
Operating Expenses		
77200	Other Oper. Expense	100
	Total Operating Expenses	100
	Total Budget	66,568

Account Name: Counseling & Testing Account No : 03230

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46003230CVOC01 Counselor,vocational				
Latham, Daniel J	100.0	42,504	0	42,504
Object Total		42,504	0	42,504
Cler,sec				
002 46003230ADAS11 Administrative Assistant				
Hash, Susan A	70.0	22,344	1,140	23,484
Object Total		22,344	1,140	23,484
Account Total		64,848	1,140	65,988

Account Name: Student Support Serv Account No : 03310

Salaries and Wages		
77713	Oth Prof Sal-Mo	60,912
	Total Salaries and Wages	60,912
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	60,912

Account Name: Student Support Serv Account No : 03310

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46003310AVPE01 Associate Vice Pres Enrollment				
McMillan, Forrest W	100.0	60,912	0	60,912
Object Total		60,912	0	60,912
Account Total		60,912	0	60,912

Account Name: Instructional Suppor Account No : 05010

Salaries and Wages		
77713	Oth Prof Sal-Mo	327,660
77714	Cler,sec	8,124
	Total Salaries and Wages	335,784
Employee Benefits		
77022	Longevity Pay	11,500
77086	State Orp Contrib	1,295
	Total Employee Benefits	12,795
Operating Expenses		
77200	Other Oper. Expense	6,852
	Total Operating Expenses	6,852
	Total Budget	355,431

Account Name: Instructional Suppor Account No : 05010

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46005010MMPD01 Multimedia Producer				
Alvarado, Rick	100.0	38,592	1,040	39,632
002 46005010DETE01 Dir				
Brown, Kevin R	100.0	49,440	1,680	51,120
003 46005010CETE01 Coord				
England, Holle S	100.0	57,408	2,400	59,808
004 46005010DISS01 Dir				
Gibson, Christopher R	100.0	64,308	2,160	66,468
005 46005010DISS01 Dir				
Hahn, Brian D	100.0	65,964	2,400	68,364
006 46005010DISS01 Dir				
Williamson, Troy D	100.0	51,948	1,340	53,288
Object Total		327,660	11,020	338,680
Cler,sec				
001 46005010STAS01 Staff Assistant				
Wilhite, Mary	35.0	8,124	480	8,604
Object Total		8,124	480	8,604
Account Total		335,784	11,500	347,284

Account Name: Central Comm-Instr Account No : 05080

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	34,026
	Total Operating Expenses	34,026
	Total Budget	34,026

Account Name: Equipment Leases-Ins Account No : 05082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	12,000
	Total Operating Expenses	12,000
	Total Budget	12,000

Account Name: Central Products Ins Account No : 05084

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	4,225
	Total Operating Expenses	4,225
	Total Budget	4,225

Account Name: Found-Read & Write Account No : 05132

Salaries and Wages		
77712	Fac Sal-Mo	83,088
77732	P/T Fac Sal-Mo	30,400
	Total Salaries and Wages	113,488
Employee Benefits		
77023	Program Chairman Inc	2,400
	Total Employee Benefits	2,400
Operating Expenses		
	Total Operating Expenses	
	Total Budget	115,888

Account Name: Found-Read & Write Account No : 05132

Detail Salaries

Job	Title / Name	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
001	46005132INPC01 Instructor/Pc				
	Alvarado, Terra L	100.0	42,048	2,400	44,448
002	46005132INST01 Instructor				
	Mallet, Gabrielle S	100.0	41,040	0	41,040
	Object Total		83,088	2,400	85,488
P/T	Fac Sal-Mo				
001	46005132INST04 Instructor				
	Vacant(New)	47.5	15,200	0	15,200
002	46005132INST04 Instructor				
	Vacant(New)	47.5	15,200	0	15,200
	Object Total		30,400	0	30,400
	Account Total		113,488	2,400	115,888

Account Name: Academic Science Account No : 05212

Salaries and Wages		
77712	Fac Sal-Mo	41,000
	Total Salaries and Wages	41,000
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	41,000

Account Name: Academic Science Account No : 05212

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
001	46005212INST01 Instructor				
	Vacant(New)	100.0	41,000	0	41,000
	Object Total		41,000	0	41,000
	Account Total		41,000	0	41,000

Account Name: Supp Educ Svcs Account No : 05216

Salaries and Wages		
77712	Fac Sal-Mo	37,824
	Total Salaries and Wages	37,824
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	37,824

Account Name: Supp Educ Svcs Account No : 05216

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005216INST01 Instructor				
Hayes, Dennis	100.0	37,824	0	37,824
Object Total		37,824	0	37,824
Account Total		37,824	0	37,824

Account Name: Academic English Account No : 05217

Salaries and Wages		
77712	Fac Sal-Mo	41,004
	Total Salaries and Wages	41,004
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	250
	Total Operating Expenses	250
	Total Budget	41,254

Account Name: Academic English Account No : 05217

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005217INST01 Instructor				
Lewis-Qualls, Chandra C	100.0	41,004	0	41,004
Object Total		41,004	0	41,004
Account Total		41,004	0	41,004

Account Name: Social/Behavioral Sc Account No : 05218

Salaries and Wages		
77712	Fac Sal-Mo	40,416
	Total Salaries and Wages	40,416
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	40,416

Account Name: Social/Behavioral Sc Account No : 05218

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005218INST01 Instructor				
Kahl, Carlyn E	100.0	40,416	0	40,416
Object Total		40,416	0	40,416
Account Total		40,416	0	40,416

Account Name: T&P Building Account No : 05231

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	40,326
	Total Operating Expenses	40,326
	Total Budget	40,326

Account Name: Aviation Maintenance Account No : 05312

Salaries and Wages		
77712	Fac Sal-Mo	94,560
	Total Salaries and Wages	94,560
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	8,375
	Total Operating Expenses	8,375
	Total Budget	102,935

Account Name: Aviation Maintenance Account No : 05312

Detail Salaries

Job	Title Name	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
001	46005312INST01 Instructor Vacant(Replacement)	100.0	47,280	0	47,280
002	46005312INST01 Instructor Signer, Timothy R	100.0	47,280	0	47,280
	Object Total		94,560	0	94,560
	Account Total		94,560	0	94,560

Account Name: Culinary Arts Account No : 05412

Salaries and Wages		
77712	Fac Sal-Mo	133,752
77713	Oth Prof Sal-Mo	43,920
77722	Lab Assistant	37,440
	Total Salaries and Wages	215,112
Employee Benefits		
77022	Longevity Pay	1,200
	Total Employee Benefits	1,200
Operating Expenses		
77200	Other Oper. Expense	46,625
	Total Operating Expenses	46,625
	Total Budget	262,937

Account Name: Culinary Arts Account No : 05412

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005412INST01 Instructor				
Davis, John S	100.0	51,516	0	51,516
002 46005412INST01 Instructor				
Moon, Kayleen M	100.0	39,228	0	39,228
003 46005412INST01 Instructor				
Reed, Brin N	100.0	43,008	0	43,008
Object Total		133,752	0	133,752
Oth Prof Sal-Mo				
001 46005412DSPR01 Director Special Projects				
Rowe, Shinobu R	100.0	43,920	1,200	45,120
Object Total		43,920	1,200	45,120
Lab Assistant				
001 46005412LASS01 Lab Assistant				
Liles, Blake	100.0	37,440	0	37,440
Object Total		37,440	0	37,440
Account Total		215,112	1,200	216,312

Account Name: Computer Network Tec Account No : 05505

Salaries and Wages		
77712	Fac Sal-Mo	81,228
	Total Salaries and Wages	81,228
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	6,300
	Total Operating Expenses	6,300
	Total Budget	87,528

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Account Name: Computer Network Tec Account No : 05505

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
001	46005505INST01 Instructor				
	Chavez, Leonardo J	100.0	40,356	0	40,356
002	46005505INST01 Instructor				
	Medrano, Adrian	100.0	40,872	0	40,872
	Object Total		81,228	0	81,228
	Account Total		81,228	0	81,228

Account Name: Health Info Tech Account No : 05718

Salaries and Wages		
77712	Fac Sal-Mo	92,460
	Total Salaries and Wages	92,460
Employee Benefits		
77023	Program Chairman Inc	2,400
	Total Employee Benefits	2,400
Operating Expenses		
77200	Other Oper. Expense	6,900
	Total Operating Expenses	6,900
	Total Budget	101,760

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Account Name: Health Info Tech Account No : 05718

Detail Salaries

Job	Title / Name	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
001	46005718INPC01 Instructor/Pc				
	Brooks, Sarah D	100.0	52,452	2,400	54,852
002	46005718INST01 Instructor				
	Stotts, Katrina D	100.0	40,008	0	40,008
	Object Total		92,460	2,400	94,860
	Account Total		92,460	2,400	94,860

Account Name: Emergency Medical Te Account No : 05721

Salaries and Wages		
77712	Fac Sal-Mo	216,516
	Total Salaries and Wages	216,516
Employee Benefits		
77023	Program Chairman Inc	6,408
	Total Employee Benefits	6,408
Operating Expenses		
77200	Other Oper. Expense	16,811
	Total Operating Expenses	16,811
	Total Budget	239,735

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Account Name: Emergency Medical Te Account No : 05721

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005721INST01 Instructor				
Alves, Penny D	100.0	40,008	0	40,008
002 46005721INST01 Instructor				
Hendon, Will B	100.0	42,000	0	42,000
003 46005721INPC01 Instructor/Pc				
Pitts, James R	100.0	44,028	2,400	46,428
004 46005721INST01 Instructor				
Scruggs, Cathy K	100.0	40,128	0	40,128
005 46005721INTD01 Insctrucotr/Tcd				
Weaver, Andy	100.0	50,352	4,008	54,360
Object Total		216,516	6,408	222,924
Account Total		216,516	6,408	222,924

Account Name: Licensed Drug Counse Account No : 05724

Salaries and Wages		
77712	Fac Sal-Mo	39,936
	Total Salaries and Wages	39,936
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	390
	Total Operating Expenses	390
	Total Budget	40,326

Account Name: Licensed Drug Counse Account No : 05724

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005724INST01 Instructor				
Eccleston, Laurie P	100.0	39,936	0	39,936
Object Total		39,936	0	39,936
Account Total		39,936	0	39,936

Account Name: Drafting & Design Te Account No : 05814

Salaries and Wages		
77712	Fac Sal-Mo	39,600
77732	P/T Fac Sal-Mo	15,000
	Total Salaries and Wages	54,600
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,449
	Total Operating Expenses	1,449
	Total Budget	56,049

Account Name: Drafting & Design Te Account No : 05814

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005814SINS01 Senior Instructor				
Bagby, Sharon L	100.0	39,600	0	39,600
Object Total		39,600	0	39,600
P/T Fac Sal-Mo				
001 46005814INST03 Instructor				
Vacant(New)	47.5	15,000	0	15,000
Object Total		15,000	0	15,000
Account Total		54,600	0	54,600

Account Name: Business Skills Account No : 05817

Salaries and Wages		
77712	Fac Sal-Mo	82,380
	Total Salaries and Wages	82,380
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	4,150
	Total Operating Expenses	4,150
	Total Budget	86,530

Account Name: Business Skills Account No : 05817

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005817SINS01 Senior Instructor				
Hightower, Jolynn	100.0	42,048	0	42,048
002 46005817INST01 Instructor				
Soto, Michael P	100.0	40,332	0	40,332
Object Total		82,380	0	82,380
Account Total		82,380	0	82,380

Account Name: Digital Media Design Account No : 05819

Salaries and Wages		
77712	Fac Sal-Mo	123,636
	Total Salaries and Wages	123,636
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	123,636

Account Name: Digital Media Design Account No : 05819

Detail Salaries

Job	Title / Name	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
001	46005819INST01 Instructor				
	Hollis, Christina M	100.0	38,208	0	38,208
002	46005819INST01 Instructor				
	Horst, Rose M	100.0	44,280	0	44,280
003	46005819APRF01 Associate Professor				
	Odom, Patricia A	100.0	41,148	0	41,148
	Object Total		123,636	0	123,636
	Account Total		123,636	0	123,636

Account Name: Computer-Visual Arts Account No : 05831

Salaries and Wages		
77712	Fac Sal-Mo	45,408
	Total Salaries and Wages	45,408
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	2,762
	Total Operating Expenses	2,762
	Total Budget	48,170

Account Name: Computer-Visual Arts Account No : 05831

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005831APRF01 Associate Professor				
Wellborn, Walker B	100.0	45,408	0	45,408
Object Total		45,408	0	45,408
Account Total		45,408	0	45,408

Account Name: Computer-Comp & Info Account No : 05837

Salaries and Wages		
77712	Fac Sal-Mo	40,608
	Total Salaries and Wages	40,608
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	600
	Total Operating Expenses	600
	Total Budget	41,208

Account Name: Computer-Comp & Info Account No : 05837

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005837INST01 Instructor				
Shafer, Constance I	100.0	40,608	0	40,608
Object Total		40,608	0	40,608
Account Total		40,608	0	40,608

Account Name: CC Workforce Develop Account No : 05944

Salaries and Wages		
77711	Admin Sal-Mo	95,400
77713	Oth Prof Sal-Mo	77,280
	Total Salaries and Wages	172,680
Employee Benefits		
77022	Longevity Pay	3,780
	Total Employee Benefits	3,780
Operating Expenses		
	Total Operating Expenses	
	Total Budget	176,460

Account Name: CC Workforce Develop Account No : 05944

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 46005944VPWD01 Vice Pres				
Bailey, Jon D	100.0	95,400	2,400	97,800
Object Total		95,400	2,400	97,800
Oth Prof Sal-Mo				
003 46005944DITR01 DIR				
Alcantar, Jennie I	100.0	47,280	1,200	48,480
004 46005944CWDE01 Corporate College Coordinator				
Brunett, Cindy K	100.0	30,000	180	30,180
Object Total		77,280	1,380	78,660
Account Total		172,680	3,780	176,460

Account Name: Instructional Admin Account No : 06010

Salaries and Wages		
77713	Oth Prof Sal-Mo	74,652
	Total Salaries and Wages	74,652
Employee Benefits		
77022	Longevity Pay	2,440
77086	State Orp Contrib	1,464
	Total Employee Benefits	3,904
Operating Expenses		
77200	Other Oper. Expense	1,100
	Total Operating Expenses	1,100
	Total Budget	79,656

Account Name: Instructional Admin Account No : 06010

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46006010AVPL01 Assoc Vice Pres				
Karl, Debbie E	100.0	74,652	2,440	77,092
Object Total		74,652	2,440	77,092
Account Total		74,652	2,440	77,092

Account Name: Grants-Contracts Adm Account No : 06080

Salaries and Wages		
77713	Oth Prof Sal-Mo	51,516
	Total Salaries and Wages	51,516
Employee Benefits		
77022	Longevity Pay	960
	Total Employee Benefits	960
Operating Expenses		
	Total Operating Expenses	
	Total Budget	52,476

Account Name: Grants-Contracts Adm Account No : 06080

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
003 46006080CSPR01 Coord				
Hampton, Dana M	100.0	51,516	960	52,476
Object Total		51,516	960	52,476
Account Total		51,516	960	52,476

Account Name: Library Account No : 07010

Salaries and Wages		
77713	Oth Prof Sal-Mo	56,664
77714	Cler,sec	7,884
	Total Salaries and Wages	64,548
Employee Benefits		
77022	Longevity Pay	760
	Total Employee Benefits	760
Operating Expenses		
77200	Other Oper. Expense	3,126
	Total Operating Expenses	3,126
	Total Budget	68,434

Account Name: Library Account No : 07010

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46007010DLIB01 DIR				
Perry, Steven	100.0	56,664	760	57,424
Object Total		56,664	760	57,424
Cler,sec				
001 46007010STAS01 Staff Assistant				
Wilhite, Mary	33.0	7,884	0	7,884
Object Total		7,884	0	7,884
Account Total		64,548	760	65,308

Account Name: General Services Account No : 08010

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	10,438
	Total Operating Expenses	10,438
	Total Budget	10,438

Account Name: Motor Pool Account No : 08030

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	7,604
	Total Operating Expenses	7,604
	Total Budget	7,604

Account Name: Inventory Control Account No : 08050

Salaries and Wages		
77714	Cler,sec	6,480
	Total Salaries and Wages	6,480
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	6,480

Account Name: Inventory Control Account No : 08050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
002 46008050ICT101 Inventory Control Tech I				
Vacant(Replacement)	25.0	6,480	0	6,480
Object Total		6,480	0	6,480
Account Total		6,480	0	6,480

Account Name: Physical Plant Account No : 08060

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	10,000

Account Name: Central Comm-Plant Account No : 08080

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	6,805
	Total Operating Expenses	6,805
	Total Budget	6,805

Account Name: Equipment Leases-Pla Account No : 08082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	2,136
	Total Operating Expenses	2,136
	Total Budget	2,136

Account Name: Central Prod Physica Account No : 08084

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,125
	Total Operating Expenses	1,125
	Total Budget	1,125

Account Name: Building Maintenance Account No : 09010

Salaries and Wages		
77713	Oth Prof Sal-Mo	41,124
77744	Telecommunications E	480
	Total Salaries and Wages	41,604
Employee Benefits		
77022	Longevity Pay	480
	Total Employee Benefits	480
Operating Expenses		
77200	Other Oper. Expense	20,962
	Total Operating Expenses	20,962
	Total Budget	63,046

Account Name: Building Maintenance Account No : 09010

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 46009010SBM101 SUPVR				
Cooper, Roger S	100.0	41,124	480	41,604
Object Total		41,124	480	41,604
Account Total		41,124	480	41,604

Account Name: Custodial Service Account No : 10010

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	109,244
	Total Operating Expenses	109,244
	Total Budget	109,244

Account Name: Grounds Maintenance Account No : 11010

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	10,000

Account Name: Purchased Utilities Account No : 12010

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	79,750
	Total Operating Expenses	79,750
	Total Budget	79,750

Account Name: Access & Learning Ac Account No : 13510

Salaries and Wages		
77735	P/T Oth Reg Hourly	20,000
	Total Salaries and Wages	20,000
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	20,000

Account Name: Access & Learning Ac Account No : 13510

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
P/T Oth Reg Hourly				
001 46013510INT103 Interpreter I				
Turner, Eunice M	0.0	20,000	0	20,000
Object Total		20,000	0	20,000
Account Total		20,000	0	20,000

Account Name: Group Insurance 237 Account No : 19120

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	62,800
	Total Employee Benefits	62,800
Operating Expenses		
	Total Operating Expenses	
	Total Budget	62,800

Account Name: Retiree Grp Ins 237 Account No : 19140

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	13,600
	Total Employee Benefits	13,600
Operating Expenses		
	Total Operating Expenses	
	Total Budget	13,600

Account Name: Unfunded 237 Ins Ret Account No : 19149

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	14,900
	Total Employee Benefits	14,900
Operating Expenses		
	Total Operating Expenses	
	Total Budget	14,900

Account Name: ERS 1% Fd 1 Account No : 19170

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77042	Employer PR Prem Cnt	24,100
	Total Employee Benefits	24,100
Operating Expenses		
	Total Operating Expenses	
	Total Budget	24,100

Account Name: ERS 1% Fd 237 Account No : 19180

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77042	Employer PR Prem Cnt	4,200
	Total Employee Benefits	4,200
Operating Expenses		
	Total Operating Expenses	
	Total Budget	4,200

Account Name: Fica Match 91142 Fd Account No : 19320

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77043	Oasi Matching	37,351
	Total Employee Benefits	37,351
Operating Expenses		
	Total Operating Expenses	
	Total Budget	37,351

Account Name: Orp 6.0% Fd237 Account No : 19520

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77086	State Orp Contrib	10,500
	Total Employee Benefits	10,500
Operating Expenses		
	Total Operating Expenses	
	Total Budget	10,500

Account Name: Trs 6.0% Fd237 Account No : 19620

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77033	State Trs Contrib.	16,500
	Total Employee Benefits	16,500
Operating Expenses		
	Total Operating Expenses	
	Total Budget	16,500

Account Name: Tec Unempl Gr Account No : 19710

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77051	Unemployment Insuran	4,000
	Total Employee Benefits	4,000
Operating Expenses		
	Total Operating Expenses	
	Total Budget	4,000

Account Name: Tec Unempl 237 Account No : 19720

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77052	Unemp Comp Benefit	700
	Total Employee Benefits	700
Operating Expenses		
	Total Operating Expenses	
	Total Budget	700

Account Name: Worker's Comp Gr Account No : 19810

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77947	SORM ASSESSMENTS	22,386
	Total Employee Benefits	22,386
Operating Expenses		
	Total Operating Expenses	
	Total Budget	22,386

Account Name: Worker's Comp 237 Account No : 19820

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77947	SORM ASSESSMENTS	2,500
	Total Employee Benefits	2,500
Operating Expenses		
	Total Operating Expenses	
	Total Budget	2,500

Appropriation - 14719

Salaries and Wages		
77711	Admin Sal-Mo	176,084
77712	Fac Sal-Mo	1,233,416
77713	Oth Prof Sal-Mo	1,051,404
77714	Cler,sec	295,680
77722	Lab Assistant	37,440
77732	P/T Fac Sal-Mo	45,400
77735	P/T Oth Reg Hourly	20,000
77744	Telecommunications E	1,920
	Total Salaries and Wages	2,861,344
Employee Benefits		
77022	Longevity Pay	37,400
77023	Program Chairman Inc	11,208
77033	State Trs Contrib.	16,500
77041	Staff Benefits	91,300
77042	Employer PR Prem Cnt	28,300
77043	Oasi Matching	37,351
77051	Unemployment Insuran	4,000
77052	Unemp Comp Benefit	700
77086	State Orp Contrib	13,259
77947	SORM ASSESSMENTS	24,886
	Total Employee Benefits	264,904
Operating Expenses		
77200	Other Oper. Expense	574,373
	Total Operating Expenses	574,373

Appropriation - 14719

Total Budget	3,700,621

Account Name: Group Insurance Gen Account No : 19110

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	362,553
	Total Employee Benefits	362,553
Operating Expenses		
	Total Operating Expenses	
	Total Budget	362,553

Account Name: Group Insurance Reti Account No : 19130

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	60,800
	Total Employee Benefits	60,800
Operating Expenses		
	Total Operating Expenses	
	Total Budget	60,800

Appropriation - Staff Benefits

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	423,353
	Total Employee Benefits	423,353
Operating Expenses		
	Total Operating Expenses	
	Total Budget	423,353

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	132,405
	Total Operating Expenses	132,405
	Total Budget	132,405

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	4,095
	Total Operating Expenses	4,095
	Total Budget	4,095

Account Name: CC CDL Training Account No : 32136

Salaries and Wages		
77712	Fac Sal-Mo	45,000
	Total Salaries and Wages	45,000
Employee Benefits		
77033	State Trs Contrib.	2,880
77041	Staff Benefits	10,214
77043	Oasi Matching	3,443
77051	Unemployment Insuran	225
77062	Workers Comp. Misc	338
	Total Employee Benefits	17,100
Operating Expenses		
77200	Other Oper. Expense	23,390
	Total Operating Expenses	23,390
	Total Budget	85,490

Account Name: CC CDL Training Account No : 32136

Detail Salaries

Job	Title / Name	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
002	46032136INST01 Instructor				
	Johnson, Ronald L	100.0	45,000	0	45,000
	Object Total		45,000	0	45,000
	Account Total		45,000	0	45,000

Account Name: Spec Acct-Culinary Account No : 33290

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: T&P Building Account No : 34234

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	32,550
	Total Operating Expenses	32,550
	Total Budget	32,550

Account Name: Oil Patch Prep Syste Account No : 34456

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	8,900
	Total Operating Expenses	8,900
	Total Budget	8,900

Account Name: CC Workforce Develop Account No : 34540

Salaries and Wages		
77732	P/T Fac Sal-Mo	26,800
	Total Salaries and Wages	26,800
Employee Benefits		
77033	State Trs Contrib.	1,715
77041	Staff Benefits	6,084
77043	Oasi Matching	2,050
77051	Unemployment Insuran	134
77062	Workers Comp. Misc	201
	Total Employee Benefits	10,184
Operating Expenses		
77100	Travel Expenses	22,000
77200	Other Oper. Expense	100,060
	Total Operating Expenses	122,060
	Total Budget	159,044

Account Name: CC Workforce Develop Account No : 34540

Detail Salaries

Job	Title / Name	Per	Salary	LG/PC	Total Pay
P/T	Fac Sal-Mo				
006	46034540INST03 Instructor Philpot, Wayne R	0.0	6,700	0	6,700
007	46034540INST03 Instructor Seale, Donnie R	0.0	6,700	0	6,700
008	46034540INST03 Instructor Simmons, T.J. J	0.0	6,700	0	6,700
009	46034540INST03 Instructor Williams, Lyndon R	0.0	6,700	0	6,700
	Object Total		26,800	0	26,800
	Account Total		26,800	0	26,800

Account Name: Unemployment Comp. Account No : 35010

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77052	Unemp Comp Benefit	3,500
	Total Employee Benefits	3,500
Operating Expenses		
	Total Operating Expenses	
	Total Budget	3,500

Account Name: Workman's Comp. Account No : 35020

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77947	SORM ASSESSMENTS	5,000
	Total Employee Benefits	5,000
Operating Expenses		
	Total Operating Expenses	
	Total Budget	5,000

Other Funds - Designated Funds

Salaries and Wages		
77712	Fac Sal-Mo	45,000
77732	P/T Fac Sal-Mo	26,800
	Total Salaries and Wages	71,800
Employee Benefits		
77033	State Trs Contrib.	4,595
77041	Staff Benefits	16,298
77043	Oasi Matching	5,493
77051	Unemployment Insuran	359
77052	Unemp Comp Benefit	3,500
77062	Workers Comp. Misc	539
77947	SORM ASSESSMENTS	5,000
	Total Employee Benefits	35,784
Operating Expenses		
77100	Travel Expenses	22,000
77200	Other Oper. Expense	321,400
	Total Operating Expenses	343,400
	Total Budget	450,984

Account Name: DT-Recruitment Account No : 30210

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	1,250
	Total Operating Expenses	1,250
	Total Budget	1,250

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	200
77200	Other Oper. Expense	1,800
	Total Operating Expenses	2,000
	Total Budget	2,000

Account Name: DT-Instruc Admin-Std Account No : 31650

Salaries and Wages		
77732	P/T Fac Sal-Mo	37,186
	Total Salaries and Wages	37,186
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	37,186

Account Name: DT-Instruc Admin-Std Account No : 31650

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
P/T Fac Sal-Mo				
001 46031650INST03 Instructor				
Forrest, Jennifer L	47.5	24,386	0	24,386
002 46031650INST04 Instructor				
Vacant(Replacement)	12.5	9,600	0	9,600
003 46031650INST04 Instructor				
Vacant(New)	25.0	3,200	0	3,200
Object Total		37,186	0	37,186
Account Total		37,186	0	37,186

Account Name: DT-Student Id Cards Account No : 32040

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,311
	Total Operating Expenses	1,311
	Total Budget	1,311

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	1,317
77200	Other Oper. Expense	18,675
	Total Operating Expenses	19,992
	Total Budget	19,992

Account Name: DT-Student Activitie Account No : 36440

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	2,000

Account Name: DT-Misc Student Serv Account No : 36450

Salaries and Wages		
77714	Cler,sec	9,588
	Total Salaries and Wages	9,588
Employee Benefits		
77033	State Trs Contrib.	233
77041	Staff Benefits	3,084
77043	Oasi Matching	279
77051	Unemployment Insuran	20
77062	Workers Comp. Misc	27
	Total Employee Benefits	3,643
Operating Expenses		
	Total Operating Expenses	
	Total Budget	13,231

Account Name: DT-Misc Student Serv Account No : 36450

Detail Salaries

Job Title / Name		Per	Salary	LG/PC	Total Pay
Cler,sec					
002 46036450ADAS01	Administrative Assistant				
Hash, Susan A		30.0	9,588	0	9,588
Object Total			9,588	0	9,588
Account Total			9,588	0	9,588

Account Name: DT-Student Union Account No : 36540

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	4,950
	Total Operating Expenses	4,950
	Total Budget	4,950

Other Funds - Designated Tuition

Salaries and Wages		
77714	Cler,sec	9,588
77732	P/T Fac Sal-Mo	37,186
	Total Salaries and Wages	46,774
Employee Benefits		
77033	State Trs Contrib.	233
77041	Staff Benefits	3,084
77043	Oasi Matching	279
77051	Unemployment Insuran	20
77062	Workers Comp. Misc	27
	Total Employee Benefits	3,643
Operating Expenses		
77100	Travel Expenses	2,767
77200	Other Oper. Expense	28,736
	Total Operating Expenses	31,503
	Total Budget	81,920

Account Name: Chuck & Doris Moser Account No : 67078

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	992
	Total Operating Expenses	992
	Total Budget	992

Account Name: General Schol Fund Account No : 67237

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	93
	Total Operating Expenses	93
	Total Budget	93

Other Funds - Restricted Funds

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	1,085
	Total Operating Expenses	1,085
	Total Budget	1,085

Campus Totals

Salaries and Wages

77711	Admin Sal-Mo	176,084
77712	Fac Sal-Mo	1,278,416
77713	Oth Prof Sal-Mo	1,051,404
77714	Cler,sec	305,268
77722	Lab Assistant	37,440
77732	P/T Fac Sal-Mo	109,386
77735	P/T Oth Reg Hourly	20,000
77744	Telecommunications E	1,920
	Total Salaries and Wages	2,979,918

Employee Benefits

77022	Longevity Pay	37,400
77023	Program Chairman Inc	11,208
77033	State Trs Contrib.	21,328
77041	Staff Benefits	534,035
77042	Employer PR Prem Cnt	28,300
77043	Oasi Matching	43,123
77051	Unemployment Insuran	4,379
77052	Unemp Comp Benefit	4,200
77062	Workers Comp. Misc	566
77086	State Orp Contrib	13,259
77947	SORM ASSESSMENTS	29,886
	Total Employee Benefits	727,684

Operating Expenses

Campus Totals

77100	Travel Expenses	24,767
77200	Other Oper. Expense	925,594
	Total Operating Expenses	950,361
	Total Budget	4,657,963

FINAL Totals

Salaries and Wages

77711	Admin Sal-Mo	176,084
77712	Fac Sal-Mo	1,278,416
77713	Oth Prof Sal-Mo	1,051,404
77714	Cler,sec	305,268
77722	Lab Assistant	37,440
77732	P/T Fac Sal-Mo	109,386
77735	P/T Oth Reg Hourly	20,000
77744	Telecommunications E	1,920
	Total Salaries and Wages	2,979,918

Employee Benefits

77022	Longevity Pay	37,400
77023	Program Chairman Inc	11,208
77033	State Trs Contrib.	21,328
77041	Staff Benefits	534,035
77042	Employer PR Prem Cnt	28,300
77043	Oasi Matching	43,123
77051	Unemployment Insuran	4,379
77052	Unemp Comp Benefit	4,200
77062	Workers Comp. Misc	566
77086	State Orp Contrib	13,259
77947	SORM ASSESSMENTS	29,886
	Total Employee Benefits	727,684

Operating Expenses

FINAL Totals

77100	Travel Expenses	24,767
77200	Other Oper. Expense	925,594
	Total Operating Expenses	950,361
	Total Budget	4,657,963

Proposed Budget Fiscal Year 2015

Breckenridge

Account Name: Central Comm--Stu Sv Account No : 02080

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	7,596
	Total Operating Expenses	7,596
	Total Budget	7,596

Account Name: Equipment Leases-Stu Account No : 02082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,584
	Total Operating Expenses	1,584
	Total Budget	1,584

Account Name: Central Products Adm Account No : 02084

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	1,825
	Total Operating Expenses	1,825
	Total Budget	1,825

Account Name: Student Accounting Account No : 02091

Salaries and Wages		
77714	Cler,sec	27,876
	Total Salaries and Wages	27,876
Employee Benefits		
77022	Longevity Pay	1,340
	Total Employee Benefits	1,340
Operating Expenses		
77200	Other Oper. Expense	150
	Total Operating Expenses	150
	Total Budget	29,366

Proposed Budget Fiscal Year 2015

Breckenridge

Account Name: Student Accounting Account No : 02091

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
002 48002091ACA301 Accounting Asst III				
Arellano, Janie G	100.0	27,876	1,340	29,216
Object Total		27,876	1,340	29,216
Account Total		27,876	1,340	29,216

Account Name: Campus Pres Reserve Account No : 02999

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	35,653
	Total Operating Expenses	35,653
	Total Budget	35,653

Account Name: Postage-Institutiona Account No : 03070

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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	18,414
	Total Operating Expenses	18,414
	Total Budget	18,414

Account Name: Equipment Leases Account No : 03082

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	4,752
	Total Operating Expenses	4,752
	Total Budget	4,752

Account Name: Central Prod Student Account No : 03084

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	4,775
	Total Operating Expenses	4,775
	Total Budget	4,775

Account Name: Admissions Account No : 03120

Salaries and Wages		
77714	Cler,sec	40,044
	Total Salaries and Wages	40,044
Employee Benefits		
77022	Longevity Pay	240
	Total Employee Benefits	240
Operating Expenses		
	Total Operating Expenses	
	Total Budget	40,284

Account Name: Admissions Account No : 03120

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 48003120ADAD01 Admissions Advisor				
Jenson, Denise L	100.0	30,840	240	31,080
002 48003120DSEC01 Departmental Secretary				
Langford, Lisa W	40.0	9,204	0	9,204
Object Total		40,044	240	40,284
Account Total		40,044	240	40,284

Account Name: Registrar/Records Account No : 03130

Salaries and Wages		
77714	Cler,sec	28,860
	Total Salaries and Wages	28,860
Employee Benefits		
77022	Longevity Pay	960
	Total Employee Benefits	960
Operating Expenses		
77200	Other Oper. Expense	200
	Total Operating Expenses	200
	Total Budget	30,020

Account Name: Registrar/Records Account No : 03130

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
002 48003130ADTE01 ADMISSIONS TECHNICIAN				
Love, Cassandra F	100.0	28,860	960	29,820
Object Total		28,860	960	29,820
Account Total		28,860	960	29,820

Account Name: Recruitment Account No : 03210

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	2,138
	Total Operating Expenses	2,138
	Total Budget	2,138

Account Name: Counseling & Testing Account No : 03230

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

Account Name: Student Support Serv Account No : 03310

Salaries and Wages		
77713	Oth Prof Sal-Mo	66,948
	Total Salaries and Wages	66,948
Employee Benefits		
77022	Longevity Pay	3,360
	Total Employee Benefits	3,360
Operating Expenses		
	Total Operating Expenses	
	Total Budget	70,308

Account Name: Student Support Serv Account No : 03310

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 48003310AVPE01 Associate Vice President Enrollment				
Strickland, Sherry L	100.0	66,948	3,360	70,308
Object Total		66,948	3,360	70,308
Account Total		66,948	3,360	70,308

Account Name: Instructional Suppor Account No : 05010

Salaries and Wages		
77714	Cler,sec	13,812
	Total Salaries and Wages	13,812
Employee Benefits		
77022	Longevity Pay	500
	Total Employee Benefits	500
Operating Expenses		
	Total Operating Expenses	
	Total Budget	14,312

Account Name: Instructional Suppor Account No : 05010

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 48005010DSEC01 DEPARTMENTAL SECRETARY				
Langford, Lisa W	60.0	13,812		13,812
Object Total		13,812	0	13,812
Account Total		13,812	0	13,812

Account Name: Curriculum Developme Account No : 05030

Salaries and Wages		
77713	Oth Prof Sal-Mo	45,432
	Total Salaries and Wages	45,432
Employee Benefits		
77022	Longevity Pay	740
	Total Employee Benefits	740
Operating Expenses		
77200	Other Oper. Expense	1,923
	Total Operating Expenses	1,923
	Total Budget	48,095

Account Name: Curriculum Developme Account No : 05030

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 48005030DISS01 Dir				
Walker, Sandra E	100.0	45,432	740	46,172
Object Total		45,432	740	46,172
Account Total		45,432	740	46,172

Account Name: Central Comm-Instr Account No : 05080

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	30,690
	Total Operating Expenses	30,690
	Total Budget	30,690

Account Name: Equipment Leases-Ins Account No : 05082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	8,976
	Total Operating Expenses	8,976
	Total Budget	8,976

Account Name: Central Products Ins Account No : 05084

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	4,225
	Total Operating Expenses	4,225
	Total Budget	4,225

Account Name: Welding Programs Account No : 05523

Salaries and Wages		
77712	Fac Sal-Mo	55,008
	Total Salaries and Wages	55,008
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	36,875
	Total Operating Expenses	36,875
	Total Budget	91,883

Account Name: Welding Programs Account No : 05523

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005523INST01 Instructor				
Reddin, Michael R	100.0	55,008	0	55,008
Object Total		55,008	0	55,008
Account Total		55,008	0	55,008

Account Name: Nursing Account No : 05719

Salaries and Wages		
77712	Fac Sal-Mo	160,876
	Total Salaries and Wages	160,876
Employee Benefits		
77023	Program Chairman Inc	2,400
	Total Employee Benefits	2,400
Operating Expenses		
77200	Other Oper. Expense	3,575
	Total Operating Expenses	3,575
	Total Budget	166,851

Account Name: Nursing Account No : 05719

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005719INPC01 Instructor/Pc				
Herrington, Sherry F	100.0	60,436	2,400	62,836
002 48005719INST01 Instructor				
Otts, Trisha L	100.0	50,436	0	50,436
003 48005719INST01 Instructor				
Taylor, Kathy M	100.0	50,004	0	50,004
Object Total		160,876	2,400	163,276
Account Total		160,876	2,400	163,276

Account Name: Licensed Drug Counse Account No : 05724

Salaries and Wages		
77712	Fac Sal-Mo	42,048
	Total Salaries and Wages	42,048
Employee Benefits		
77023	Program Chairman Inc	2,400
	Total Employee Benefits	2,400
Operating Expenses		
77200	Other Oper. Expense	990
	Total Operating Expenses	990
	Total Budget	45,438

Account Name: Licensed Drug Counse Account No : 05724

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005724INPC01 Instructor/Pc				
Bundick, Patricia	100.0	42,048	2,400	44,448
Object Total		42,048	2,400	44,448
Account Total		42,048	2,400	44,448

Account Name: Environmental Techno Account No : 05725

Salaries and Wages		
77712	Fac Sal-Mo	40,608
	Total Salaries and Wages	40,608
Employee Benefits		
77023	Program Chairman Inc	2,400
	Total Employee Benefits	2,400
Operating Expenses		
77200	Other Oper. Expense	2,607
	Total Operating Expenses	2,607
	Total Budget	45,615

Account Name: Environmental Techno Account No : 05725

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005725INPC01 Instructor/Pc				
Hise, Justin M	100.0	40,608	2,400	43,008
Object Total		40,608	2,400	43,008
Account Total		40,608	2,400	43,008

Account Name: Business Skills Account No : 05817

Salaries and Wages		
77712	Fac Sal-Mo	54,564
	Total Salaries and Wages	54,564
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,250
	Total Operating Expenses	1,250
	Total Budget	55,814

Account Name: Business Skills Account No : 05817

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005817APRF01 Associate Professor				
Hill, Donna W	100.0	54,564	0	54,564
Object Total		54,564	0	54,564
Account Total		54,564	0	54,564

Account Name: Library Account No : 07010

Salaries and Wages		
77714	Cler,sec	9,720
	Total Salaries and Wages	9,720
Employee Benefits		
77022	Longevity Pay	1,000
	Total Employee Benefits	1,000
Operating Expenses		
77200	Other Oper. Expense	2,671
	Total Operating Expenses	2,671
	Total Budget	13,391

Account Name: Library Account No : 07010

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 48007010LTEC01 Library Technician				
Broyles, Sandra S	50.0	9,720		9,720
Object Total		9,720	0	9,720
Account Total		9,720	0	9,720

Account Name: General Services Account No : 08010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,400
	Total Operating Expenses	1,400
	Total Budget	1,400

Account Name: Motor Pool Account No : 08030

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	3,547
	Total Operating Expenses	3,547
	Total Budget	3,547

Account Name: Inventory Control Account No : 08050

Salaries and Wages		
77714	Cler,sec	6,480
	Total Salaries and Wages	6,480
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	6,480

Account Name: Inventory Control Account No : 08050

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
002 48008050ICT101 Inventory Control Tech I				
Vacant(Replacement)	25.0	6,480	0	6,480
Object Total		6,480	0	6,480
Account Total		6,480	0	6,480

Account Name: Physical Plant Account No : 08060

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	7,000
	Total Operating Expenses	7,000
	Total Budget	7,000

Account Name: Central Comm-Plant Account No : 08080

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	6,138
	Total Operating Expenses	6,138
	Total Budget	6,138

Account Name: Equipment Leases-Pla Account No : 08082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,584
	Total Operating Expenses	1,584
	Total Budget	1,584

Account Name: Central Prod Physica Account No : 08084

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	1,125
	Total Operating Expenses	1,125
	Total Budget	1,125

Account Name: Building Maintenance Account No : 09010

Salaries and Wages		
77746	Extra Pay Non-Academ	9,000
	Total Salaries and Wages	9,000
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	4,600
	Total Operating Expenses	4,600
	Total Budget	13,600

Account Name: Custodial Service Account No : 10010

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	46,500
	Total Operating Expenses	46,500
	Total Budget	46,500

Account Name: Grounds Maintenance Account No : 11010

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	11,500
	Total Operating Expenses	11,500
	Total Budget	11,500

Account Name: Purchased Utilities Account No : 12010

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	52,250
	Total Operating Expenses	52,250
	Total Budget	52,250

Account Name: Group Insurance 237 Account No : 19120

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	20,000
	Total Employee Benefits	20,000
Operating Expenses		
	Total Operating Expenses	
	Total Budget	20,000

Account Name: Retiree Grp Ins 237 Account No : 19140

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	8,400
	Total Employee Benefits	8,400
Operating Expenses		
	Total Operating Expenses	
	Total Budget	8,400

Account Name: Unfunded 237 Ins Ret Account No : 19149

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	12,250
	Total Employee Benefits	12,250
Operating Expenses		
	Total Operating Expenses	
	Total Budget	12,250

Account Name: ERS 1% Fd 1 Account No : 19170

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77042	Employer PR Prem Cnt	13,450
	Total Employee Benefits	13,450
Operating Expenses		
	Total Operating Expenses	
	Total Budget	13,450

Account Name: ERS 1% Fd 237 Account No : 19180

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77042	Employer PR Prem Cnt	2,300
	Total Employee Benefits	2,300
Operating Expenses		
	Total Operating Expenses	
	Total Budget	2,300

Account Name: Fica Match 91142 Fd Account No : 19320

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77043	Oasi Matching	7,400
	Total Employee Benefits	7,400
Operating Expenses		
	Total Operating Expenses	
	Total Budget	7,400

Account Name: Orp 6.0% Fd237 Account No : 19520

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77086	State Orp Contrib	3,100
	Total Employee Benefits	3,100
Operating Expenses		
	Total Operating Expenses	
	Total Budget	3,100

Account Name: Trs 6.0% Fd237 Account No : 19620

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	3,900
	Total Employee Benefits	3,900
Operating Expenses		
	Total Operating Expenses	
	Total Budget	3,900

Account Name: Tec Unempl Gr Account No : 19710

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77051	Unemployment Insuran	3,000
	Total Employee Benefits	3,000
Operating Expenses		
	Total Operating Expenses	
	Total Budget	3,000

Account Name: Tec Unempl 237 Account No : 19720

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77052	Unemp Comp Benefit	500
	Total Employee Benefits	500
Operating Expenses		
	Total Operating Expenses	
	Total Budget	500

Account Name: Worker's Comp Gr Account No : 19810

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77947	SORM ASSESSMENTS	1,722
	Total Employee Benefits	1,722
Operating Expenses		
	Total Operating Expenses	
	Total Budget	1,722

Account Name: Worker's Comp 237 Account No : 19820

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77947	SORM ASSESSMENTS	200
	Total Employee Benefits	200
Operating Expenses		
	Total Operating Expenses	
	Total Budget	200

Appropriation - 14719

Salaries and Wages		
77712	Fac Sal-Mo	353,104
77713	Oth Prof Sal-Mo	112,380
77714	Cler,sec	126,792
77746	Extra Pay Non-Academ	9,000
	Total Salaries and Wages	601,276
Employee Benefits		
77022	Longevity Pay	8,140
77023	Program Chairman Inc	7,200
77041	Staff Benefits	44,550
77042	Employer PR Prem Cnt	15,750
77043	Oasi Matching	7,400
77051	Unemployment Insuran	3,000
77052	Unemp Comp Benefit	500
77086	State Orp Contrib	3,100
77947	SORM ASSESSMENTS	1,922
	Total Employee Benefits	91,562
Operating Expenses		
77200	Other Oper. Expense	309,063
	Total Operating Expenses	309,063
	Total Budget	1,001,901

Account Name: Group Insurance Gen Account No : 19110

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	116,056
	Total Employee Benefits	116,056
Operating Expenses		
	Total Operating Expenses	
	Total Budget	116,056

Account Name: Group Insurance Reti Account No : 19130

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	38,000
	Total Employee Benefits	38,000
Operating Expenses		
	Total Operating Expenses	
	Total Budget	38,000

Appropriation - Staff Benefits

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	154,056
	Total Employee Benefits	154,056
Operating Expenses		
	Total Operating Expenses	
	Total Budget	154,056

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	34,047
	Total Operating Expenses	34,047
	Total Budget	34,047

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	1,053
	Total Operating Expenses	1,053
	Total Budget	1,053

Account Name: Unemployment Comp. Account No : 35010

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77052	Unemp Comp Benefit	1,000
	Total Employee Benefits	1,000
Operating Expenses		
	Total Operating Expenses	
	Total Budget	1,000

Account Name: Workman's Comp. Account No : 35020

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77947	SORM ASSESSMENTS	1,000
	Total Employee Benefits	1,000
Operating Expenses		
	Total Operating Expenses	
	Total Budget	1,000

Other Funds - Designated Funds

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77052	Unemp Comp Benefit	1,000
77947	SORM ASSESSMENTS	1,000
	Total Employee Benefits	2,000
Operating Expenses		
77200	Other Oper. Expense	35,100
	Total Operating Expenses	35,100
	Total Budget	37,100

Account Name: DT-Recruitment Account No : 30210

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77100	Travel Expenses	750
	Total Operating Expenses	750
	Total Budget	750

Account Name: DT-Enrollment Manage Account No : 31180

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	1,235
	Total Operating Expenses	1,235
	Total Budget	1,235

Account Name: DT-Physical Plant-Ad Account No : 31620

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	10,150
	Total Operating Expenses	10,150
	Total Budget	10,150

Account Name: DT-Instruc Admin-Std Account No : 31650

Salaries and Wages		
77714	Cler,sec	9,744
77732	P/T Fac Sal-Mo	56,468
	Total Salaries and Wages	66,212
Employee Benefits		
77041	Staff Benefits	18,804
	Total Employee Benefits	18,804
Operating Expenses		
	Total Operating Expenses	
	Total Budget	85,016

Account Name: DT-Instruc Admin-Std Account No : 31650

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 48031650LTEC01 Library Technician				
Broyles, Sandra S	50.0	9,744	0	9,744
Object Total		9,744	0	9,744
P/T Fac Sal-Mo				
001 48031650INST04 Instructor				
Casey, Robert D	47.5	19,380	0	19,380
002 48031650INST04 Instructor				
Price, Sharon J	12.5	9,088	0	9,088
003 48031650INST04 Instructor				
Vacant(New)	47.5	14,000	0	14,000
004 48031650INST04 Instructor				
Vacant(New)	47.5	14,000	0	14,000
Object Total		56,468	0	56,468
Account Total		66,212	0	66,212

Account Name: DT-Student Id Cards Account No : 32040

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	306
	Total Operating Expenses	306
	Total Budget	306

Account Name: DT-Student Activitie Account No : 36440

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

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

Account Name: DT-Student Union Account No : 36540

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

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

Other Funds - Designated Tuition

Salaries and Wages		
77714	Cler,sec	9,744
77732	P/T Fac Sal-Mo	56,468
	Total Salaries and Wages	66,212
Employee Benefits		
77041	Staff Benefits	18,804
	Total Employee Benefits	18,804
Operating Expenses		
77100	Travel Expenses	750
77200	Other Oper. Expense	13,801
	Total Operating Expenses	14,551
	Total Budget	99,567

Account Name: General Schol Fund Account No : 67237

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	377
	Total Operating Expenses	377
	Total Budget	377

Other Funds - Restricted Funds

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	377
	Total Operating Expenses	377
	Total Budget	377

Account Name: Heaf-Local Bonds Pmt Account No : 83082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	76,072
	Total Operating Expenses	76,072
	Total Budget	76,072

Other Funds - HEAF

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	76,072
	Total Operating Expenses	76,072
	Total Budget	76,072

Campus Totals

Salaries and Wages		
77712	Fac Sal-Mo	353,104
77713	Oth Prof Sal-Mo	112,380
77714	Cler,sec	136,536
77732	P/T Fac Sal-Mo	56,468
77746	Extra Pay Non-Academ	9,000
	Total Salaries and Wages	667,488
Employee Benefits		
77022	Longevity Pay	8,140
77023	Program Chairman Inc	7,200
77041	Staff Benefits	217,410
77042	Employer PR Prem Cnt	15,750
77043	Oasi Matching	7,400
77051	Unemployment Insuran	3,000
77052	Unemp Comp Benefit	1,500
77086	State Orp Contrib	3,100
77947	SORM ASSESSMENTS	2,922
	Total Employee Benefits	266,422
Operating Expenses		
77100	Travel Expenses	750
77200	Other Oper. Expense	434,413
	Total Operating Expenses	435,163
	Total Budget	1,369,073

FINAL Totals

Salaries and Wages		
77712	Fac Sal-Mo	353,104
77713	Oth Prof Sal-Mo	112,380
77714	Cler,sec	136,536
77732	P/T Fac Sal-Mo	56,468
77746	Extra Pay Non-Academ	9,000
	Total Salaries and Wages	667,488
Employee Benefits		
77022	Longevity Pay	8,140
77023	Program Chairman Inc	7,200
77041	Staff Benefits	217,410
77042	Employer PR Prem Cnt	15,750
77043	Oasi Matching	7,400
77051	Unemployment Insuran	3,000
77052	Unemp Comp Benefit	1,500
77086	State Orp Contrib	3,100
77947	SORM ASSESSMENTS	2,922
	Total Employee Benefits	266,422
Operating Expenses		
77100	Travel Expenses	750
77200	Other Oper. Expense	434,413
	Total Operating Expenses	435,163
	Total Budget	1,369,073

Proposed Budget Fiscal Year 2015

Brownwood

Account Name: Central Comm--Stu Sv Account No : 02080

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	4,936
	Total Operating Expenses	4,936
	Total Budget	4,936

Account Name: Equipment Leases-Stu Account No : 02082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,476
	Total Operating Expenses	1,476
	Total Budget	1,476

Account Name: Central Products Adm Account No : 02084

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,125
	Total Operating Expenses	1,125
	Total Budget	1,125

Account Name: Sponsored Programs Account No : 02095

Salaries and Wages		
77713	Oth Prof Sal-Mo	33,288
	Total Salaries and Wages	33,288
Employee Benefits		
77022	Longevity Pay	2,160
	Total Employee Benefits	2,160
Operating Expenses		
	Total Operating Expenses	
	Total Budget	35,448

Account Name: Sponsored Programs Account No : 02095

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Oth	Prof Sal-Mo				
001	47002095VPOF01 Veterans Program Officer				
	Dixon, Lorie R	100.0	33,288	2,160	35,448
	Object Total		33,288	2,160	35,448
	Account Total		33,288	2,160	35,448

Account Name: Campus Pres Reserve Account No : 02999

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	36,478
	Total Operating Expenses	36,478
	Total Budget	36,478

Account Name: Postage-Institutiona Account No : 03070

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	2,150
	Total Operating Expenses	2,150
	Total Budget	2,150

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	14,807
	Total Operating Expenses	14,807
	Total Budget	14,807

Account Name: Equipment Leases Account No : 03082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	4,428
	Total Operating Expenses	4,428
	Total Budget	4,428

Account Name: Central Prod Student Account No : 03084

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	4,775
	Total Operating Expenses	4,775
	Total Budget	4,775

Account Name: Admissions Account No : 03120

Salaries and Wages		
77712	Fac Sal-Mo	19,056
77714	Cler,sec	32,400
	Total Salaries and Wages	51,456
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,100
	Total Operating Expenses	1,100
	Total Budget	52,556

Account Name: Admissions Account No : 03120

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47003120INST01 Instructor				
Mata, Maria R	50.0	19,056	0	19,056
Object Total		19,056	0	19,056
Cler,sec				
003 47003120ADAD01 Admissions Advisor				
Vacant(Replacement)	100.0	32,400	0	32,400
Object Total		32,400	0	32,400
Account Total		51,456	0	51,456

Account Name: Registrar/Records Account No : 03130

Salaries and Wages		
77714	Cler,sec	27,792
	Total Salaries and Wages	27,792
Employee Benefits		
77022	Longevity Pay	1,900
	Total Employee Benefits	1,900
Operating Expenses		
77200	Other Oper. Expense	250
	Total Operating Expenses	250
	Total Budget	29,942

Account Name: Registrar/Records Account No : 03130

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
002 47003130ADTE01 ADMISSIONS TECHNICIAN				
Phillips, Teresa A	100.0	27,792	1,900	29,692
Object Total		27,792	1,900	29,692
Account Total		27,792	1,900	29,692

Account Name: Financial Aid Admin Account No : 03140

Salaries and Wages		
77713	Oth Prof Sal-Mo	33,288
	Total Salaries and Wages	33,288
Employee Benefits		
77022	Longevity Pay	960
	Total Employee Benefits	960
Operating Expenses		
	Total Operating Expenses	
	Total Budget	34,248

Account Name: Financial Aid Admin Account No : 03140

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo					
002	47003140AFAO11 ASST FINANCIAL AID OFFICER				
	Whitley, Nicole D	100.0	33,288	960	34,248
	Object Total		33,288	960	34,248
	Account Total		33,288	960	34,248

Account Name: Career Services Account No : 03150

Salaries and Wages		
77712	Fac Sal-Mo	19,596
	Total Salaries and Wages	19,596
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	19,596

Account Name: Career Services Account No : 03150

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
002	47003150MINS01 Master Instructor				
	Tongate, Charlotte F	50.0	19,596	0	19,596
	Object Total		19,596	0	19,596
	Account Total		19,596	0	19,596

Account Name: Recruitment Account No : 03210

Salaries and Wages		
77714	Cler,sec	30,840
77744	Telecommunications E	480
	Total Salaries and Wages	31,320
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,975
	Total Operating Expenses	1,975
	Total Budget	33,295

Account Name: Recruitment Account No : 03210

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 47003210ADAD11 Admissions Advisor				
Gropp, Cory L	100.0	30,840	0	30,840
Object Total		30,840	0	30,840
Account Total		30,840	0	30,840

Account Name: Counseling & Testing Account No : 03230

Salaries and Wages		
77713	Oth Prof Sal-Mo	42,000
77744	Telecommunications E	480
	Total Salaries and Wages	42,480
Employee Benefits		
77022	Longevity Pay	700
	Total Employee Benefits	700
Operating Expenses		
77200	Other Oper. Expense	100
	Total Operating Expenses	100
	Total Budget	43,280

Account Name: Counseling & Testing Account No : 03230

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Oth	Prof Sal-Mo				
002	47003230CVOC01 COUNSELOR, VOCATION				
	Del Toro, Carminia	100.0	42,000	700	42,700
	Object Total		42,000	700	42,700
	Account Total		42,000	700	42,700

Account Name: Student Support Serv Account No : 03310

Salaries and Wages		
77713	Oth Prof Sal-Mo	63,036
	Total Salaries and Wages	63,036
Employee Benefits		
77022	Longevity Pay	2,160
	Total Employee Benefits	2,160
Operating Expenses		
	Total Operating Expenses	
	Total Budget	65,196

Account Name: Student Support Serv Account No : 03310

Detail Salaries

Job	Title / Name	Per	Salary	LG/PC	Total Pay
Oth	Prof Sal-Mo				
001	47002300AVPE01 Associate Vice President Enrollment				
	Kight, Brian G	100.0	63,036	2,160	65,196
	Object Total		63,036	2,160	65,196
	Account Total		63,036	2,160	65,196

Account Name: Instructional Suppor Account No : 05010

Salaries and Wages		
77713	Oth Prof Sal-Mo	53,808
77714	Cler,sec	25,008
	Total Salaries and Wages	78,816
Employee Benefits		
77022	Longevity Pay	2,880
	Total Employee Benefits	2,880
Operating Expenses		
77200	Other Oper. Expense	250
	Total Operating Expenses	250
	Total Budget	81,946

Account Name: Instructional Suppor Account No : 05010

Detail Salaries

Job	Title / Name	Per	Salary	LG/PC	Total Pay
Oth	Prof Sal-Mo				
001	47005010DISS01 Dir				
	Nicholas, Jason M	100.0	53,808	1,920	55,728
	Object Total		53,808	1,920	55,728
Cler,sec					
001	47005010DSEC01 Departmental Secretary				
	Bond, Kathline	100.0	25,008	960	25,968
	Object Total		25,008	960	25,968
	Account Total		78,816	2,880	81,696

Account Name: Central Comm-Instr Account No : 05080

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	24,678
	Total Operating Expenses	24,678
	Total Budget	24,678

Account Name: Equipment Leases-Ins Account No : 05082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	8,412
	Total Operating Expenses	8,412
	Total Budget	8,412

Account Name: Central Products Ins Account No : 05084

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	4,225
	Total Operating Expenses	4,225
	Total Budget	4,225

Account Name: Found-Read & Write Account No : 05132

Salaries and Wages		
77712	Fac Sal-Mo	63,928
77732	P/T Fac Sal-Mo	1,200
	Total Salaries and Wages	65,128
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	65,128

Account Name: Found-Read & Write Account No : 05132

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
001	47005132INST01 Instructor				
	Mata, Maria R	50.0	25,408	0	25,408
002	47005132INST01 Instructor				
	Tragus-Lopez, Sabrina M	100.0	38,520	0	38,520
	Object Total		63,928	0	63,928
P/T	Fac Sal-Mo				
001	47005132INST04 Instructor				
	Vacant(New)	0.4	1,200	0	1,200
	Object Total		1,200	0	1,200
	Account Total		65,128	0	65,128

Account Name: Supp Educ Svcs Account No : 05216

Salaries and Wages		
77712	Fac Sal-Mo	19,596
	Total Salaries and Wages	19,596
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	19,596

Account Name: Supp Educ Svcs Account No : 05216

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
001	47005216MINS01 Master Instructor				
	Tongate, Charlotte F	50.0	19,596	0	19,596
	Object Total		19,596	0	19,596
	Account Total		19,596	0	19,596

Account Name: Computer Network Tec Account No : 05505

Salaries and Wages		
77712	Fac Sal-Mo	39,228
	Total Salaries and Wages	39,228
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,100
	Total Operating Expenses	1,100
	Total Budget	40,328

Account Name: Computer Network Tec Account No : 05505

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
001	47005505INST01 Instructor				
	Beauchamp, David B	100.0	39,228	0	39,228
	Object Total		39,228	0	39,228
	Account Total		39,228	0	39,228

Account Name: Welding Programs Account No : 05523

Salaries and Wages		
77712	Fac Sal-Mo	55,008
77735	P/T Oth Reg Hourly	23,148
	Total Salaries and Wages	78,156
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	53,343
	Total Operating Expenses	53,343
	Total Budget	131,499

Account Name: Welding Programs Account No : 05523

Detail Salaries

Job	Title / Name	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
001	47005523INST01 Instructor				
	Burks, Jay M	100.0	55,008	0	55,008
	Object Total		55,008	0	55,008
P/T	Oth Reg Hourly				
001	47005523LASS03 Lab Assistant				
	Black, Kathryn M	47.5	11,574	0	11,574
002	47005523LASS03 Lab Assistant				
	Lucas, Joseph S	47.5	11,574	0	11,574
	Object Total		23,148	0	23,148
	Account Total		78,156	0	78,156

Account Name: Health Info Tech Account No : 05718

Salaries and Wages		
77712	Fac Sal-Mo	37,764
	Total Salaries and Wages	37,764
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	37,764

Account Name: Health Info Tech Account No : 05718

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
001	47005718INST01 Instructor				
	Wallace, Joni J	100.0	37,764	0	37,764
	Object Total		37,764	0	37,764
	Account Total		37,764	0	37,764

Account Name: Licensed Drug Counse Account No : 05724

Salaries and Wages		
77712	Fac Sal-Mo	37,080
	Total Salaries and Wages	37,080
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	390
	Total Operating Expenses	390
	Total Budget	37,470

Account Name: Licensed Drug Counse Account No : 05724

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
001	47005724INST01 Instructor				
	Jones, Elizabeth A	100.0	37,080	0	37,080
	Object Total		37,080	0	37,080
	Account Total		37,080	0	37,080

Account Name: Assoc Degree Nursing Account No : 05726

Salaries and Wages		
77712	Fac Sal-Mo	222,984
77735	P/T Oth Reg Hourly	22,800
	Total Salaries and Wages	245,784
Employee Benefits		
77023	Program Chairman Inc	2,400
	Total Employee Benefits	2,400
Operating Expenses		
77200	Other Oper. Expense	5,905
	Total Operating Expenses	5,905
	Total Budget	254,089

Account Name: Assoc Degree Nursing Account No : 05726

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005726INTD01 Instructor/Tcd Vacant(Replacement)	100.0	66,960	2,400	69,360
002 47005726INST01 Instructor King, Ethel O	100.0	52,008	0	52,008
003 47005726INST01 Instructor Vacant(Replacement)	100.0	52,008	0	52,008
004 47005726INST01 Instructor Vacant(New)	100.0	52,008	0	52,008
Object Total		222,984	2,400	225,384
P/T Oth Reg Hourly				
007 47005726LASS04 Lab Assistant Clark, Samantha N	47.5	22,800	0	22,800
Object Total		22,800	0	22,800
Account Total		245,784	2,400	248,184

Account Name: Drafting & Design Te Account No : 05814

Salaries and Wages		
77712	Fac Sal-Mo	44,484
	Total Salaries and Wages	44,484
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	44,484

Account Name: Drafting & Design Te Account No : 05814

Detail Salaries

Job	Title / Name	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
001	47005814SINS01 Senior Instructor				
	Wolf, Patti S	100.0	44,484	0	44,484
	Object Total		44,484	0	44,484
	Account Total		44,484	0	44,484

Account Name: Business Skills Account No : 05817

Salaries and Wages		
77712	Fac Sal-Mo	41,220
	Total Salaries and Wages	41,220
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,450
	Total Operating Expenses	1,450
	Total Budget	42,670

Account Name: Business Skills Account No : 05817

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
001	47005817INST01 Instructor				
	Thacker, Traci L	100.0	41,220	0	41,220
	Object Total		41,220	0	41,220
	Account Total		41,220	0	41,220

Account Name: Computer-Comp & Info Account No : 05837

Salaries and Wages		
77712	Fac Sal-Mo	53,724
	Total Salaries and Wages	53,724
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,450
	Total Operating Expenses	1,450
	Total Budget	55,174

Account Name: Computer-Comp & Info Account No : 05837

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Fac	Sal-Mo				
001	47005837MINS01 Master Instructor				
	Rhoades, Julie D	100.0	53,724	0	53,724
	Object Total		53,724	0	53,724
	Account Total		53,724	0	53,724

Account Name: Library Account No : 07010

Salaries and Wages		
77714	Cler,sec	21,228
	Total Salaries and Wages	21,228
Employee Benefits		
77022	Longevity Pay	820
	Total Employee Benefits	820
Operating Expenses		
77200	Other Oper. Expense	2,780
	Total Operating Expenses	2,780
	Total Budget	24,828

Account Name: Library Account No : 07010

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 47007010LTEC01 LIBRARY TECH				
Aaron, Veronica	100.0	21,228	820	22,048
Object Total		21,228	820	22,048
Account Total		21,228	820	22,048

Account Name: General Services Account No : 08010

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	5,127
	Total Operating Expenses	5,127
	Total Budget	5,127

Account Name: Motor Pool Account No : 08030

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	3,076
	Total Operating Expenses	3,076
	Total Budget	3,076

Account Name: Inventory Control Account No : 08050

Salaries and Wages		
77714	Cler,sec	6,480
	Total Salaries and Wages	6,480
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
	Total Operating Expenses	
	Total Budget	6,480

Account Name: Inventory Control Account No : 08050

Detail Salaries

Job Title / Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
002 47008050ICT101 Inventory Control Tech I				
Vacant(Replacement)	25.0	6,480	0	6,480
Object Total		6,480	0	6,480
Account Total		6,480	0	6,480

Account Name: Physical Plant Account No : 08060

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	6,621
	Total Operating Expenses	6,621
	Total Budget	6,621

Account Name: Central Comm-Plant Account No : 08080

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	4,936
	Total Operating Expenses	4,936
	Total Budget	4,936

Account Name: Equipment Leases-Pla Account No : 08082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,476
	Total Operating Expenses	1,476
	Total Budget	1,476

Account Name: Central Prod Physica Account No : 08084

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	1,125
	Total Operating Expenses	1,125
	Total Budget	1,125

Account Name: Building Maintenance Account No : 09010

Salaries and Wages		
77713	Oth Prof Sal-Mo	26,832
77744	Telecommunications E	480
	Total Salaries and Wages	27,312
Employee Benefits		
77022	Longevity Pay	1,440
	Total Employee Benefits	1,440
Operating Expenses		
77200	Other Oper. Expense	13,243
	Total Operating Expenses	13,243
	Total Budget	41,995

Account Name: Building Maintenance Account No : 09010

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Oth	Prof Sal-Mo				
002	47009010SBM101 Supvr Halk, Mark V	70.0	26,832	1,440	28,272
	Object Total		26,832	1,440	28,272
	Account Total		26,832	1,440	28,272

Account Name: Custodial Service Account No : 10010

Salaries and Wages		
77715	Oth Reg F/T Hourly	21,228
	Total Salaries and Wages	21,228
Employee Benefits		
77022	Longevity Pay	660
	Total Employee Benefits	660
Operating Expenses		
77200	Other Oper. Expense	2,549
	Total Operating Expenses	2,549
	Total Budget	24,437

Account Name: Custodial Service Account No : 10010

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly					
002	47010010MCWK01 Maintenance & Custodial Worker				
	Richards, Michele C	100.0	21,228	660	21,888
	Object Total		21,228	660	21,888
	Account Total		21,228	660	21,888

Account Name: Grounds Maintenance Account No : 11010

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	1,035
	Total Operating Expenses	1,035
	Total Budget	1,035

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	62,150
	Total Operating Expenses	62,150
	Total Budget	62,150

Account Name: Group Insurance 237 Account No : 19120

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	25,000
	Total Employee Benefits	25,000
Operating Expenses		
	Total Operating Expenses	
	Total Budget	25,000

Account Name: Retiree Grp Ins 237 Account No : 19140

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	2,900
	Total Employee Benefits	2,900
Operating Expenses		
	Total Operating Expenses	
	Total Budget	2,900

Account Name: Unfunded 237 Ins Ret Account No : 19149

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	3,300
	Total Employee Benefits	3,300
Operating Expenses		
	Total Operating Expenses	
	Total Budget	3,300

Account Name: ERS 1% Fd 1 Account No : 19170

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77042	Employer PR Prem Cnt	9,450
	Total Employee Benefits	9,450
Operating Expenses		
	Total Operating Expenses	
	Total Budget	9,450

Account Name: ERS 1% Fd 237 Account No : 19180

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77042	Employer PR Prem Cnt	1,700
	Total Employee Benefits	1,700
Operating Expenses		
	Total Operating Expenses	
	Total Budget	1,700

Account Name: Fica Match 91142 Fd Account No : 19320

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77043	Oasi Matching	15,619
	Total Employee Benefits	15,619
Operating Expenses		
	Total Operating Expenses	
	Total Budget	15,619

Account Name: Orp 6.0% Fd237 Account No : 19520

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77086	State Orp Contrib	5,300
	Total Employee Benefits	5,300
Operating Expenses		
	Total Operating Expenses	
	Total Budget	5,300

Account Name: Trs 6.0% Fd237 Account No : 19620

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77033	State Trs Contrib.	4,700
	Total Employee Benefits	4,700
Operating Expenses		
	Total Operating Expenses	
	Total Budget	4,700

Account Name: Tec Unempl Gr Account No : 19710

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77051	Unemployment Insuran	4,000
	Total Employee Benefits	4,000
Operating Expenses		
	Total Operating Expenses	
	Total Budget	4,000

Account Name: Tec Unempl 237 Account No : 19720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052	Unemp Comp Benefit	700
	Total Employee Benefits	700

Operating Expenses

Total Operating Expenses

Total Budget 700

Account Name: Worker's Comp Gr Account No : 19810

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77947	SORM ASSESSMENTS	5,597
	Total Employee Benefits	5,597
Operating Expenses		
	Total Operating Expenses	
	Total Budget	5,597

Account Name: Worker's Comp 237 Account No : 19820

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77947	SORM ASSESSMENTS	700
	Total Employee Benefits	700
Operating Expenses		
	Total Operating Expenses	
	Total Budget	700

Appropriation - 14719

Salaries and Wages		
77712	Fac Sal-Mo	653,668
77713	Oth Prof Sal-Mo	252,252
77714	Cler,sec	143,748
77715	Oth Reg F/T Hourly	21,228
77732	P/T Fac Sal-Mo	1,200
77735	P/T Oth Reg Hourly	45,948
77744	Telecommunications E	1,440
	Total Salaries and Wages	1,119,484
Employee Benefits		
77022	Longevity Pay	13,680
77023	Program Chairman Inc	2,400
77033	State Trs Contrib.	4,700
77041	Staff Benefits	31,200
77042	Employer PR Prem Cnt	11,150
77043	Oasi Matching	15,619
77051	Unemployment Insuran	4,000
77052	Unemp Comp Benefit	700
77086	State Orp Contrib	5,300
77947	SORM ASSESSMENTS	6,297
	Total Employee Benefits	95,046
Operating Expenses		
77200	Other Oper. Expense	278,921
	Total Operating Expenses	278,921

Appropriation - 14719

Total Budget	1,493,451

Account Name: Group Insurance Gen Account No : 19110

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	144,575
	Total Employee Benefits	144,575
Operating Expenses		
	Total Operating Expenses	
	Total Budget	144,575

Account Name: Group Insurance Reti Account No : 19130

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	13,200
	Total Employee Benefits	13,200
Operating Expenses		
	Total Operating Expenses	
	Total Budget	13,200

Appropriation - Staff Benefits

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77041	Staff Benefits	157,775
	Total Employee Benefits	157,775
Operating Expenses		
	Total Operating Expenses	
	Total Budget	157,775

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	94,575
	Total Operating Expenses	94,575
	Total Budget	94,575

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	2,925
	Total Operating Expenses	2,925
	Total Budget	2,925

Account Name: BWD Building 2 Account No : 34417

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	7,700
	Total Operating Expenses	7,700
	Total Budget	7,700

Account Name: Unemployment Comp. Account No : 35010

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77052	Unemp Comp Benefit	1,000
	Total Employee Benefits	1,000
Operating Expenses		
	Total Operating Expenses	
	Total Budget	1,000

Account Name: Workman's Comp. Account No : 35020

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77947	SORM ASSESSMENTS	2,000
	Total Employee Benefits	2,000
Operating Expenses		
	Total Operating Expenses	
	Total Budget	2,000

Other Funds - Designated Funds

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
77052	Unemp Comp Benefit	1,000
77947	SORM ASSESSMENTS	2,000
	Total Employee Benefits	3,000
Operating Expenses		
77200	Other Oper. Expense	105,200
	Total Operating Expenses	105,200
	Total Budget	108,200

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	250
77200	Other Oper. Expense	1,350
	Total Operating Expenses	1,600
	Total Budget	1,600

Account Name: DT-Student Id Cards Account No : 32040

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	306
	Total Operating Expenses	306
	Total Budget	306

Account Name: DT-Student Activitie Account No : 36440

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	2,400
	Total Operating Expenses	2,400
	Total Budget	2,400

Account Name: DT-Student Union Account No : 36540

Salaries and Wages		
77713	Oth Prof Sal-Mo	11,496
	Total Salaries and Wages	11,496
Employee Benefits		
77033	State Trs Contrib.	736
77041	Staff Benefits	3,632
	Total Employee Benefits	4,368
Operating Expenses		
77200	Other Oper. Expense	4,070
	Total Operating Expenses	4,070
	Total Budget	19,934

Account Name: DT-Student Union Account No : 36540

Detail Salaries

Job Name	Title	Per	Salary	LG/PC	Total Pay
Oth	Prof Sal-Mo				
002	47036540SBM101 Supvr				
	Halk, Mark V	30.0	11,496	0	11,496
	Object Total		11,496	0	11,496
	Account Total		11,496	0	11,496

Other Funds - Designated Tuition

Salaries and Wages		
77713	Oth Prof Sal-Mo	11,496
	Total Salaries and Wages	11,496
Employee Benefits		
77033	State Trs Contrib.	736
77041	Staff Benefits	3,632
	Total Employee Benefits	4,368
Operating Expenses		
77100	Travel Expenses	250
77200	Other Oper. Expense	8,126
	Total Operating Expenses	8,376
	Total Budget	24,240

Account Name: General Schol Fund Account No : 67237

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	93
	Total Operating Expenses	93
	Total Budget	93

Account Name: Hickman Minority Sch Account No : 67917

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Other Funds - Restricted Funds

Salaries and Wages

	Total Salaries and Wages	

Employee Benefits

	Total Employee Benefits	

Operating Expenses

77200	Other Oper. Expense	993
	Total Operating Expenses	993
	Total Budget	993

Account Name: Heaf-Local Bonds Pmt Account No : 83082

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	228,217
	Total Operating Expenses	228,217
	Total Budget	228,217

Other Funds - HEAF

Salaries and Wages		
	Total Salaries and Wages	
Employee Benefits		
	Total Employee Benefits	
Operating Expenses		
77200	Other Oper. Expense	228,217
	Total Operating Expenses	228,217
	Total Budget	228,217

Campus Totals

Salaries and Wages		
77712	Fac Sal-Mo	653,668
77713	Oth Prof Sal-Mo	263,748
77714	Cler,sec	143,748
77715	Oth Reg F/T Hourly	21,228
77732	P/T Fac Sal-Mo	1,200
77735	P/T Oth Reg Hourly	45,948
77744	Telecommunications E	1,440
	Total Salaries and Wages	1,130,980
Employee Benefits		
77022	Longevity Pay	13,680
77023	Program Chairman Inc	2,400
77033	State Trs Contrib.	5,436
77041	Staff Benefits	192,607
77042	Employer PR Prem Cnt	11,150
77043	Oasi Matching	15,619
77051	Unemployment Insuran	4,000
77052	Unemp Comp Benefit	1,700
77086	State Orp Contrib	5,300
77947	SORM ASSESSMENTS	8,297
	Total Employee Benefits	260,189
Operating Expenses		
77100	Travel Expenses	250
77200	Other Oper. Expense	621,457
	Total Operating Expenses	621,707

Campus Totals

Total Budget	2,012,876

FINAL Totals

Salaries and Wages

77712	Fac Sal-Mo	653,668
77713	Oth Prof Sal-Mo	263,748
77714	Cler,sec	143,748
77715	Oth Reg F/T Hourly	21,228
77732	P/T Fac Sal-Mo	1,200
77735	P/T Oth Reg Hourly	45,948
77744	Telecommunications E	1,440
	Total Salaries and Wages	1,130,980

Employee Benefits

77022	Longevity Pay	13,680
77023	Program Chairman Inc	2,400
77033	State Trs Contrib.	5,436
77041	Staff Benefits	192,607
77042	Employer PR Prem Cnt	11,150
77043	Oasi Matching	15,619
77051	Unemployment Insuran	4,000
77052	Unemp Comp Benefit	1,700
77086	State Orp Contrib	5,300
77947	SORM ASSESSMENTS	8,297
	Total Employee Benefits	260,189

Operating Expenses

77100	Travel Expenses	250
77200	Other Oper. Expense	621,457
	Total Operating Expenses	621,707

FINAL Totals

Total Budget	2,012,876