

APPROVED

**Texas State Technical College
Harlingen**

Fiscal Year 2015 Budget

FISCAL YEAR ENDING AUGUST 31, 2015





Texas State Technical College
Summary of Proposed Budget
Fiscal 2015

Harlingen

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
12719					
01040	Field Development	32,250	5,020	0	37,270
01060	Attorney	90,000	240	0	90,240
01150	Internal Audit	43,140	1,660	0	44,800
02020	President	169,654	10,220	0	179,874
02050	Enrollment Management	106,296	1,660	0	107,956
02060	Resource Management	166,908	7,640	0	174,548
02090	Financial Services	135,312	14,620	0	149,932
02091	Student Accounting	199,272	8,900	0	208,172
02092	Purchasing	354,468	10,760	0	365,228
02093	Financial Accounting	125,844	5,040	0	130,884
02110	HOD-Operating	179,316	10,437	0	189,753
02120	Inventory Control	88,404	8,761	0	97,165
02190	Finance Reserve	0	250,000	0	250,000
02300	Student Services	209,759	8,052	0	217,811
02390	Student Development Reser	0	100,000	0	100,000
03010	College Relations	285,312	7,780	0	293,092
03020	Catalogs & Brochures	0	76,000	0	76,000
03030	Institutional Mbrshp	0	15,000	0	15,000
03050	Assessment & Advising	435,304	30,640	0	465,944
03060	Mail Service	0	56,700	0	56,700
03080	Central Communications	0	91,380	0	91,380
03090	Instit Plan & Dev	283,256	22,251	0	305,507
03120	Admissions	230,448	18,380	0	248,828
03130	Registrar/Records	156,564	4,200	0	160,764
03140	Financial Aid Admin	386,961	9,960	0	396,921
03146	Veterans Center	83,304	1,500	0	84,804
03150	Career Services	115,188	6,980	0	122,168
03210	Recruitment	206,928	4,760	0	211,688
03230	Counseling & Testing	67,188	1,120	0	68,308
03290	Counseling, Disabil & Hea	182,064	5,914	0	187,978
05010	Instructional Suppor	337,092	6,960	0	344,052
05011	Printing Production	60,048	4,320	0	64,368
05012	Media Center	100,164	4,160	0	104,324
05032	IT Support Operations	910,848	26,140	0	936,988
05035	IT Chief Technology Offic	180,240	2,860	0	183,100
05040	Instructional Maint Serv	0	50,000	0	50,000
05050	Dual Enrollment Operation	265,710	23,540	0	289,250
05060	Curriculum	133,412	6,800	0	140,212
05070	Staff Development	62,016	17,920	0	79,936
05113	Instr Develop Svc	81,492	11,200	0	92,692
05114	Developmental Educ	339,397	15,540	0	354,937
05116	Teacher Assistant	270,936	17,760	0	288,696

Texas State Technical College
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Harlingen

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
05119	Distance Education	193,840	4,060	0	197,900
05123	IT Operating-Maintenance	0	85,326	0	85,326
05125	Instructional Tutoring	173,232	21,860	0	195,092
05129	Virtual College of Texas	0	7,500	0	7,500
05133	General Studies	195,960	11,181	0	207,141
05150	Academic Program Division	95,796	20,560	0	116,356
05160	Health Program Division	176,424	15,320	0	191,744
05170	Industrial Program Divisi	51,672	16,400	0	68,072
05180	Cis Program Division	59,700	15,900	0	75,600
05190	Gaming	119,964	25,160	0	145,124
05211	Academic Math	295,260	23,099	0	318,359
05212	Academic Science	435,140	30,605	0	465,745
05215	Academic Business Program	100,536	9,329	0	109,865
05217	Academic English	427,500	13,860	0	441,360
05218	Social/Behavioral Science	315,528	9,460	0	324,988
05219	Academic Foreign Language	81,288	2,000	0	83,288
05220	Academic Computer Science	44,136	1,100	1,300	46,536
05221	Developmental Math	414,468	10,890	0	425,358
05224	Academic Core	57,840	9,346	0	67,186
05225	Academic Engineering Dept	60,000	8,000	0	68,000
05230	LVN Program	240,480	6,000	0	246,480
05260	Commun & Humanities	369,312	12,278	0	381,590
05312	Aviation Maintenance Tech	188,168	26,580	0	214,748
05314	Wind Turbine Technology	74,008	8,060	3,200	85,268
05316	Ingleside Wind Turbine	56,664	12,200	0	68,864
05320	Engineering Program Div	63,072	20,262	0	83,334
05327	Ingleside Operations	34,512	2,160	0	36,672
05361	Special Projects	43,128	0	0	43,128
05370	Dental Hygiene	275,412	27,680	0	303,092
05412	Culinary Arts	167,088	25,778	0	192,866
05413	Agriculture Tech	123,696	29,680	0	153,376
05511	Bio Medical Equip Tech	126,640	12,000	0	138,640
05512	Computer Maint Tech	190,560	10,460	17,400	218,420
05521	Machining Tech	126,792	14,000	0	140,792
05523	Welding Programs	198,804	66,720	0	265,524
05524	Mechatronics Tech	243,144	15,240	0	258,384
05528	Telecommunications Tech	134,136	24,760	0	158,896
05611	Air Cond & Refrig Prog	180,285	18,880	5,000	204,165
05612	Auto Collision	198,144	22,429	0	220,573
05613	Automotive Programs	192,048	21,625	0	213,673
05615	Bldg Construction Tech	120,276	18,100	0	138,376
05711	Chemical Technology	231,720	21,240	0	252,960
05712	Dental Assistant	91,248	15,000	0	106,248
05713	Dental Lab Tech	138,048	21,216	0	159,264

Harlingen

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
05717	Nurse Assistant	416,340	9,760	0	426,100
05718	Health Info Tech	128,340	16,740	0	145,080
05720	Surgical Technician	133,728	8,106	0	141,834
05721	Emergency Medical Tech	88,608	7,580	0	96,188
05722	Medical Info Specialist	147,432	7,740	0	155,172
05723	ADN Program	268,020	26,000	0	294,020
05729	Medical Assistant	102,144	14,500	0	116,644
05814	Drafting & Design Tech	177,396	23,800	5,000	206,196
05815	Computer Network\system A	279,468	19,122	0	298,590
05818	Business Office Tech	200,424	14,842	3,000	218,266
05819	Digital Media Design	297,840	35,146	56,400	389,386
05950	CC Continuing Education	138,216	53,280	0	191,496
05981	Budget Reserve	0	129,962	0	129,962
05984	Instructional Computer En	0	50,000	0	50,000
05990	Student Learning Reserve	0	250,000	0	250,000
06010	Instructional Admin	235,968	5,100	0	241,068
07010	Library	205,224	16,360	75,509	297,093
08010	General Services	242,892	18,380	0	261,272
08020	Safety	53,040	18,860	0	71,900
08060	Physical Plant	75,852	6,950	0	82,802
09010	Building Maintenance	282,048	63,000	0	345,048
10010	Custodial Service	410,340	77,507	0	487,847
11010	Grounds Maintenance	124,896	55,020	0	179,916
11510	College Police	422,266	60,372	0	482,638
12010	Purchased Utilities	0	467,605	0	467,605
12022	SECO Energy Payments	0	242,459	0	242,459
12050	Utility Repayment	0	92,000	0	92,000
12060	Property Insurance	0	118,748	0	118,748
15700	CC Fire Fighters	0	14,015	0	14,015
19120	Group Insurance 237	0	855,000	0	855,000
19140	Retiree Grp Ins 237	0	352,000	0	352,000
19149	Unfunded 237 Ins Retiree	0	40,000	0	40,000
19170	ERS 1% Fd 1	0	124,000	0	124,000
19180	ERS 1% Fd 237	0	50,200	0	50,200
19320	Fica Match 91142 Fd 237	0	382,000	0	382,000
19520	Orp 6.0% Fd237	0	83,000	0	83,000
19620	Trs 6.0% Fd237	0	261,000	0	261,000
19710	Tec Unempl Gr	0	14,500	0	14,500
19720	Tec Unempl 237	0	6,000	0	6,000
19810	Worker's Comp Gr	0	35,000	0	35,000
19820	Worker's Comp 237	0	13,000	0	13,000
	12719 Total	18,610,646	5,914,733	166,809	24,692,188

HEAF

Texas State Technical College
Summary of Proposed Budget
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Acct	Name	Salaries	Oper. Exp	Capital	Total
***** E & G Funds *****					
05900	Heaf-Capital Equipment	0	387,000	23,000	410,000
	13047 Total	0	387,000	23,000	410,000
Developmental Ed Pro					
05025	CB-Dev Educ S3 Program	42,012	1,440	0	43,452
	13076 Total	42,012	1,440	0	43,452
Tex Work Study					
05015	CB-Tx College Workstudy	38,327	0	0	38,327
	13155 Total	38,327	0	0	38,327
Staff Benefits					
19110	Group Insurance Gen Reven	0	2,132,682	0	2,132,682
19130	Group Insurance Retiree	0	834,590	0	834,590
	99999 Total	0	2,967,272	0	2,967,272
	E & G Total	18,690,985	9,270,445	189,809	28,151,239

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

Designated Funds

30140	Tpeg Resident	0	1,374,000	0	1,374,000
30150	Tpeg Non/Resident	0	10,200	0	10,200
31030	Guidance Exam Serv	61,800	124,541	22,000	208,341
31050	Library Fees	6,900	100	0	7,000
31070	Copier Fund	0	1,000	0	1,000
31140	Staff Council	0	1,000	0	1,000
31170	Printing Production	23,760	75,694	19,748	119,202
31310	Sprint/Nextel Lease	0	130,000	50,000	180,000
31520	Resource Development Oper	0	6,000	0	6,000
31700	M G T Local	0	500	0	500
31821	Instruction Admin-Tech	0	22,000	0	22,000
31822	Instruction Admin-Acad	0	17,000	0	17,000
31990	Sponsored Prog Admin	80,844	38,049	0	118,893
32050	Electronic Door Access	0	2,000	0	2,000
32110	Ged Testing	30,900	43,791	10,000	84,691
32130	CC Computer Testing Cente	15,420	19,731	0	35,151
32152	Emt Local	0	2,607	0	2,607
32195	E Learning Fee Non-Res	0	12,000	0	12,000

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Acct	Name	Salaries	Oper. Exp	Capital	Total
***** Designated Funds *****					
32260	Tia Retakes	0	7,000	0	7,000
32350	Ingleside Operating	0	152,050	0	152,050
33010	Agri Prod Disp - Lrm	0	10,000	0	10,000
33023	Quality Enhancing Plan	69,000	91,900	0	160,900
33025	Maintenance & Operation	97,692	203,422	0	301,114
33030	Dental Hygiene Clinic Rev	0	40,000	15,000	55,000
33043	Rioplex/Sprint	0	2,000	0	2,000
33051	RN Program	0	2,700	0	2,700
33061	Mail Service Local	0	4,500	0	4,500
33102	University Center STEP	57,204	15,500	0	72,704
33103	University Center (TSTC)	9,648	738	0	10,386
33151	Surp Prop-Instruction	0	15,000	0	15,000
33153	Surp Prop-Administrative	0	17,000	13,000	30,000
33258	Veterans ACA	0	13,500	0	13,500
33300	Refrig Certification	0	80	0	80
33310	Welding Program Surplus	0	1,000	0	1,000
33314	SACS Accreditation	0	30,110	0	30,110
33450	Tech Prep-Local Activitie	239,460	121,449	0	360,909
33470	Tex Prep Local	0	42,094	0	42,094
33472	Tech Prep Services	0	6,200	0	6,200
33475	Tech Prep Services II	40,992	20,937	0	61,929
33480	Food Service Tech	0	30,000	0	30,000
33496	Rgv-Lead Districts	39,636	81,606	0	121,242
33542	Mathworks Program	0	12,000	0	12,000
33642	Media Center Operating	0	28,699	0	28,699
33660	Building Construction Tec	0	10,000	10,000	20,000
33704	Other Student Services	0	40,000	0	40,000
33890	Tp Education & Career Exp	0	6,847	0	6,847
33932	Tp RGV Mentors	0	3,020	0	3,020
33980	Special Project Acct	0	29,000	0	29,000
34180	CC Continuing Education	59,724	197,635	0	257,359
34190	College Readiness	95,968	316,097	0	412,065
34200	CC Operating	112,992	195,762	0	308,754
34350	Dual Enrollment	0	41,500	0	41,500
34382	Technical Skills Standard	0	6,586	0	6,586
34412	Workforce Dev Operating	76,296	45,125	0	121,421
	30010 Total	1,118,236	3,721,270	139,748	4,979,254

Designated Tuition

30050	DT-Assessment & Advising	0	27,500	0	27,500
31010	DT-Grounds Maintenance	116,724	89,712	0	206,436
31110	DT-Financial Accounting	0	4,500	0	4,500
31130	DT-Chan/Pres Discretionar	0	37,500	0	37,500

Harlingen

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
31180	DT-Enrollment Management	0	19,600	0	19,600
31400	DT-Financial Aid Admin	0	114,800	0	114,800
31630	DT-HOD-Operating	0	19,752	0	19,752
31640	DT-Marketing & Communicat	0	215,000	0	215,000
31661	DT-Challenger Learning Ce	64,288	35,227	0	99,515
31780	DT-Other Fines	0	43,600	28,500	72,100
31790	DT-Maintenance & Custodia	0	10,700	0	10,700
31820	DT-Instructional Admin	0	67,000	22,000	89,000
31840	DT-Fin Servs/Business Off	23,364	92,764	0	116,128
31850	DT-Institutional Admin	0	50,200	80,000	130,200
32020	DT-Student Accounting	0	16,382	0	16,382
32040	DT-Student Id Cards	64,248	50,336	0	114,584
32051	DT-Materials Management	19,284	29,972	0	49,256
32060	DT-Admissions	20,808	52,054	0	72,862
32090	DT-Recruiting	30,900	64,183	0	95,083
32140	DT-Student Graduation	0	28,120	0	28,120
32300	DT-Student Services	0	16,000	0	16,000
33970	DT-Instruction	400,000	0	0	400,000
34160	DT-Distance Learning	6,900	43,022	0	49,922
35116	DT-Education & Training	0	2,500	0	2,500
35150	DT-Placement	0	17,500	0	17,500
35160	DT-Health Program Divisio	98,700	78,405	0	177,105
35230	DT-LVN Program	0	21,000	0	21,000
35370	DT-Dental Hygiene	0	3,000	0	3,000
35412	DT-Culinary Arts	0	500	0	500
35413	DT-Agriculture Tech	0	1,500	0	1,500
35511	DT-Bio Medical Equip Tech	0	1,500	0	1,500
35712	DT-Dental Assistant	0	2,200	0	2,200
35717	DT-Nurse Assistant	0	7,000	0	7,000
35718	DT-Health Info Tech	0	2,500	0	2,500
35720	DT-Surgical Technician	0	10,950	0	10,950
35722	DT-Medical Info Specialis	0	2,000	0	2,000
35729	DT-Medical Assistant	0	1,300	0	1,300
36040	DT-Facilities	0	600,000	0	600,000
36044	DT-Engineering Tech Clust	50,760	29,730	0	80,490
36050	DT-Academic/DA Cluster	38,232	39,580	0	77,812
36060	DT-Transportation & Serv	97,308	78,293	0	175,601
36120	DT-Computer/Graphics Clus	72,576	65,077	0	137,653
36130	DT-Skills USA	0	47,000	0	47,000
36150	DT-Access & Learning Acco	97,488	77,625	0	175,113
36390	DT-System G&A Allocation	0	522,412	0	522,412
36410	DT-Student Center	0	25,000	0	25,000
36420	DT-Health Service	57,840	30,071	0	87,911
36430	DT-Intramural Program	108,528	128,021	0	236,549

Texas State Technical College
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Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
36440	DT-Student Activities	112,568	171,846	15,000	299,414
36460	DT-Student Orientation	0	22,500	0	22,500
36470	DT-Student Publications	31,200	15,408	0	46,608
36540	DT-Student Union	33,420	91,487	0	124,907
37104	DT-Field Development	32,250	0	0	32,250
37401	DT-Strategic Initiatives	0	45,210	0	45,210
38040	DT-Administrative Service	0	5,500	0	5,500
38050	DT-IT Operating-Maintenan	0	40,153	0	40,153
38055	DT-IT Chief Technology Of	0	32,570	0	32,570
39010	DT-Building Maintenance	0	20,600	0	20,600
	30020 Total	1,577,386	3,367,862	145,500	5,090,748
	Designated Total	2,695,622	7,089,132	285,248	10,070,002

***** Auxiliary Funds *****

Auxiliary Enterprises

41040	Food Service	155,464	304,960	4,000	464,424
41130	Special Concessions	0	3,200	0	3,200
41320	Bookstore	142,956	1,358,142	0	1,501,098
41494	Wireless	0	4,800	0	4,800
42210	Housing	113,467	373,857	0	487,324
	40020 Total	411,887	2,044,959	4,000	2,460,846

Auxiliary Administrative Funds

44010	Administration	80,746	69,628	0	150,374
44120	Financial & Admin Service	26,688	16,554	0	43,242
	40050 Total	107,434	86,182	0	193,616
	Auxiliary Total	519,321	2,131,141	4,000	2,654,462

***** Restricted Funds *****

Restricted-Voc Education

61247	T-STEM	3,531	106,520	0	110,051
61312	Early High School Scholar	0	34,000	0	34,000
61551	Utsa Tex Prep	0	11,973	0	11,973
62191	Hep Program	244,332	179,126	0	423,458
62195	Camp-Dept Ed	0	206,055	0	206,055

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Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Restricted Funds *****					
62930	Perkins-Admin	0	24,306	0	24,306
62931	Perkins-Instruction	0	265,000	22,000	287,000
62934	Perkins-Student Services	64,476	75,619	0	140,095
62939	Perkins-Counseling	36,288	13,760	0	50,048
	60010 Total	348,627	916,359	22,000	1,286,986

Restricted Funds

61045	P16-Avid	0	23,910	0	23,910
61134	Texas Rehabilitation Comm-	0	40,000	0	40,000
61164	CB-Dev Educ S3 Scale & Su	0	187,100	0	187,100
61307	Texas Grant I	0	155,000	0	155,000
61311	CB-Tx Educ Opportunity Gr	0	882,712	0	882,712
62041	Hep	0	20,880	0	20,880
62042	Camp-Dept Ed II	151,140	67,714	0	218,854
62091	Upward Bound	101,100	96,844	0	197,944
62166	Step Up	0	75,279	0	75,279
62268	CAST-Student Talent	140,604	64,857	0	205,461
62886	NSF Automotive	0	9,646	0	9,646
63157	LEAD Mission EDC	0	25,715	0	25,715
63167	Mission EDC	0	3,675	0	3,675
63248	Tp Brownsville EDC	0	32,262	0	32,262
64161	Academic Leadership Allia	0	43,000	0	43,000
67467	President Scholarship	0	100,000	0	100,000
67957	Stars Scholarship	0	50,000	0	50,000
68717	Ict Interest Scholarship	0	10,000	0	10,000
	60020 Total	392,844	1,888,594	0	2,281,438

Restricted Doe Funds

65157	Seog	0	118,391	0	118,391
65857	Pell Grants	0	12,000,000	0	12,000,000
	60030 Total	0	12,118,391	0	12,118,391
	Restricted Total	741,471	14,923,344	22,000	15,686,815

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

12719

83020	Trb Debt Svc Ser 02 / Ref	0	242,188	0	242,188
	12719 Total	0	242,188	0	242,188

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

HEAF

82650	Heaf-Deferred Maintenance	0	993,860	0	993,860
83010	Heaf-Bond Debt Service	0	627,661	0	627,661
	13047 Total	0	1,621,521	0	1,621,521

Unexpended Plant - Local

81300	Parking Lots	0	75,000	0	75,000
82055	Emergency Plant Repairs	0	25,000	0	25,000
	80010 Total	0	100,000	0	100,000

Renewals & Replacements

82460	Demolition Warehouses	69,936	15,036	0	84,972
82530	Campus Improvement Projec	0	1,235,000	0	1,235,000
82830	LB 2011A Ren SS Allied H	0	0	1,500,000	1,500,000
82840	LB 2011A Rel/Ren Bldg 20	0	0	1,500,000	1,500,000
	80020 Total	69,936	1,250,036	3,000,000	4,319,972

Interest & Sinking Fund

81720	RC Warehouse Payment	0	207,911	0	207,911
83080	DT-Local Bonds Pmt Design	0	456,434	0	456,434
83083	Loc Bds 2011A Pymt Design	0	359,788	0	359,788
	80030 Total	0	1,024,133	0	1,024,133

	Plant Total	69,936	4,237,878	3,000,000	7,307,814
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***** All Funds *****

	Campus Total	22,717,335	37,651,940	3,501,057	63,870,332
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06/26/14

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Acct	Name	Salaries	Oper.Exp	Capital	Total
		***** Plant Funds *****			
	Final Total	22,717,335	37,651,940	3,501,057	63,870,332

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Account Name: Field Development

Account No : 01040

Salaries and Wages

77713	Oth Prof Sal-Mo	32,250
77744	Telecommunications E	4,800
	Total Salaries and Wages	37,050

Employee Benefits

77022	Longevity Pay	220
	Total Employee Benefits	220

Operating Expenses

	Total Operating Expenses	
	Total Budget	37,270

06/26/14

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Account Name: Field Development

Account No : 01040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20001040DIAD01 Director Lynch, Amy D	50.0	32,250	220	32,470
Object Total		32,250	220	32,470
Account Total		32,250	220	32,470

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Account Name: Attorney

Account No : 01060

Salaries and Wages

77713 Oth Prof Sal-Mo 90,000

Total Salaries and Wages 90,000

Employee Benefits

77022 Longevity Pay 240

Total Employee Benefits 240

Operating Expenses

Total Operating Expenses

Total Budget 90,240

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Account Name: Attorney

Account No : 01060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20001060ATTO01 Attorney Hall, Brendan J	100.0	90,000	240	90,240
Object Total		90,000	240	90,240
Account Total		90,000	240	90,240

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Account Name: Internal Audit

Account No : 01150

Salaries and Wages

77713 Oth Prof Sal-Mo 43,140

Total Salaries and Wages 43,140

Employee Benefits

77022 Longevity Pay 1,660

Total Employee Benefits 1,660

Operating Expenses

Total Operating Expenses

Total Budget 44,800

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Account Name: Internal Audit

Account No : 01150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20001150SRAU01 Senior Auditor Garza, Cecilia P	100.0	43,140	1,660	44,800
Object Total		43,140	1,660	44,800
Account Total		43,140	1,660	44,800

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Account Name: President

Account No : 02020

Salaries and Wages

77711	Admin Sal-Mo	63,654
77713	Oth Prof Sal-Mo	48,000
77714	Cler,sec	58,000
77744	Telecommunications E	960
	Total Salaries and Wages	170,614

Employee Benefits

77022	Longevity Pay	2,060
77031	Emolument & Allowanc	7,200
	Total Employee Benefits	9,260

Operating Expenses

	Total Operating Expenses	
	Total Budget	179,874

Account Name: President

Account No : 02020

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
003 20002020PRES01 PRESIDENT Garcia, Stella E	40.0	63,654	720	64,374
Object Total		63,654	720	64,374
Oth Prof Sal-Mo				
002 20002020EATP01 Executive Asst to President Farias, Sharon D	100.0	48,000	720	48,720
Object Total		48,000	720	48,720
Cler, sec				
001 20002020SECT01 Secretary Vacant (Replacement)	100.0	25,000	0	25,000
003 20002020ASEC01 ADMIN SECRETARY Holland, Hilda	100.0	33,000	620	33,620
Object Total		58,000	620	58,620
Account Total		169,654	2,060	171,714

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Account Name: Enrollment Managemen

Account No : 02050

Salaries and Wages

77711	Admin Sal-Mo	70,008
77713	Oth Prof Sal-Mo	36,288
	Total Salaries and Wages	106,296

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	107,956

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Account Name: Enrollment Managemen

Account No : 02050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20002050AVPE01 Associate Vice President Enrollment Mgmt Stuart-Carruthers, Angela C	100.0	70,008	1,440	71,448
Object Total		70,008	1,440	71,448
Oth Prof Sal-Mo				
001 20002050SAN101 Systems Analyst I Rodriguez, Claudia M	100.0	36,288	220	36,508
Object Total		36,288	220	36,508
Account Total		106,296	1,660	107,956

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Account Name: Resource Management

Account No : 02060

Salaries and Wages

77713	Oth Prof Sal-Mo	143,724
77733	P/T Oth Prof Sal-Mo	23,184
77744	Telecommunications E	480
	Total Salaries and Wages	167,388

Employee Benefits

77022	Longevity Pay	5,160
	Total Employee Benefits	5,160

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	174,548

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Account Name: Resource Management

Account No : 02060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
005 20002060CCGR01 Coordinator Contract and Grant Barrera, Maria L	100.0	38,808	1,440	40,248
006 20002060DRDV01 Director of Resource Development Garza, Juan D	100.0	55,620	2,160	57,780
007 20002060RDSP01 Resource Development Specialist Ybarra, Judith	100.0	49,296	1,560	50,856
Object Total		143,724	5,160	148,884
P/T Oth Prof Sal-Mo				
001 20002060GRMG04 Grant Manager Martinez, Mary J	50.0	23,184		23,184
Object Total		23,184	0	23,184
Account Total		166,908	5,160	172,068

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Account Name: Financial Services

Account No : 02090

Salaries and Wages

77711	Admin Sal-Mo	97,500
77714	Cler,sec	37,812
77744	Telecommunications E	4,800
	Total Salaries and Wages	140,112

Employee Benefits

77022	Longevity Pay	6,320
	Total Employee Benefits	6,320

Operating Expenses

77200	Other Oper. Expense	3,500
	Total Operating Expenses	3,500
	Total Budget	149,932

Account Name: Financial Services

Account No : 02090

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20002090VPFA01 Vice President Financial & Adm Svcs Figueroa, Gisela E	100.0	97,500	1,680	99,180
Object Total		97,500	1,680	99,180
Cler, sec				
002 20002090ASEC01 Adminstrative Secretary Martinez, Normalinda Y	100.0	37,812	4,640	42,452
Object Total		37,812	4,640	42,452
Account Total		135,312	6,320	141,632

Account Name: Student Accounting

Account No : 02091

Salaries and Wages

77713	Oth Prof Sal-Mo	53,580
77714	Cler,sec	145,692
	Total Salaries and Wages	199,272

Employee Benefits

77022	Longevity Pay	8,900
	Total Employee Benefits	8,900

Operating Expenses

	Total Operating Expenses	
	Total Budget	208,172

Account Name: Student Accounting

Account No : 02091

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20002091DSTA01 Director Student Accounting Gibson, Deborah A	100.0	53,580	520	54,100
Object Total		53,580	520	54,100
Cler,sec				
007 20002091ACA301 Accounting Assistant III Alaniz, Adelita	100.0	28,140	1,480	29,620
008 20002091ACA201 Accounting Asst II Garza, Ruby	100.0	25,560	900	26,460
009 20002091CASH01 Cashier Medrano, Debbie M	100.0	20,880	1,200	22,080
010 20002091ACA201 Accounting Asst II Meza, Rosa E	100.0	29,424	2,820	32,244
011 20002091ACA101 Accounting Asst I Vasquez, Gisela M	100.0	20,880	540	21,420
012 20002091CASH01 Cashier Zuniga, Monica	100.0	20,808	1,440	22,248
Object Total		145,692	8,380	154,072
Account Total		199,272	8,900	208,172

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Account Name: Purchasing

Account No : 02092

Salaries and Wages

77713	Oth Prof Sal-Mo	227,052
77714	Cler,sec	127,416
	Total Salaries and Wages	354,468

Employee Benefits

77022	Longevity Pay	10,760
	Total Employee Benefits	10,760

Operating Expenses

	Total Operating Expenses	
	Total Budget	365,228

Account Name: Purchasing

Account No : 02092

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
006 20002092SBUY01 Senior Buyer De la Garza, Daniel	100.0	45,000	180	45,180
007 20002092ACCO01 Accountant Duran, Carolina O	100.0	43,476	2,020	45,496
008 20002092BUY101 Buyer I Guardiola, Pedro	100.0	33,288	700	33,988
009 20002092BUY101 Buyer I Perez, Carmen N	100.0	33,288	820	34,108
010 20002092EDPM01 Executive Director for Procurement Management Rodriguez-Guillen, Linda E	100.0	72,000	2,880	74,880
Object Total		227,052	6,600	233,652
Cler,sec				
006 20002092ACA201 Accounting Assistant II Gracia, Alicia	100.0	25,584	300	25,884
007 20002092ACA201 Accounting Assistant II Medrano, Elizabeth	100.0	25,716	480	26,196
008 20002092ACA201 Accounting Assistant II Perez, Patricia A	100.0	24,840	0	24,840
009 20002092ACA201 Accounting Assistant II Puente, Mildred J	100.0	24,960	220	25,180
010 20002092ACA201 Accounting Assistant II Tapia, Ariana J	100.0	26,316	3,160	29,476
Object Total		127,416	4,160	131,576
Account Total		354,468	10,760	365,228

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Account Name: Financial Accounting

Account No : 02093

Salaries and Wages

77713	Oth Prof Sal-Mo	94,104
77714	Cler,sec	31,740
	Total Salaries and Wages	125,844

Employee Benefits

77022	Longevity Pay	5,040
	Total Employee Benefits	5,040

Operating Expenses

	Total Operating Expenses	
	Total Budget	130,884

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Account Name: Financial Accounting

Account No : 02093

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20002093DACC01 Director Vacant(Replacement)	100.0	60,000	0	60,000
003 20002093CBUB01 Coordinator Budgets Zuniga, Antonia	100.0	34,104	3,600	37,704
Object Total		94,104	3,600	97,704
Cler,sec				
002 20002093ACA301 Accounting Asst III Garcia, Ruth C	100.0	31,740	1,440	33,180
Object Total		31,740	1,440	33,180
Account Total		125,844	5,040	130,884

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Account Name: HOD-Operating

Account No : 02110

Salaries and Wages

77713	Oth Prof Sal-Mo	150,456
77714	Cler,sec	28,860
77744	Telecommunications E	960
	Total Salaries and Wages	180,276

Employee Benefits

77022	Longevity Pay	7,780
77086	State Orp Contrib	1,697
	Total Employee Benefits	9,477

Operating Expenses

	Total Operating Expenses	
	Total Budget	189,753

Account Name: HOD-Operating

Account No : 02110

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
005 20002110ADCH01 ASST DIR COLLEGE HR Aleman, Melissa A	100.0	46,848	2,520	49,368
006 20002110HODA01 Hod Advisor Gonzalez, Julie M	100.0	39,552	1,200	40,752
008 20002110HODE01 Hod Executive Prepejchal, Mary L	100.0	64,056	3,820	67,876
Object Total		150,456	7,540	157,996
Cler,sec				
002 20002110HODS11 Hod Associate Flores, Emilia C	100.0	28,860	240	29,100
Object Total		28,860	240	29,100
Account Total		179,316	7,780	187,096

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Account Name: Inventory Control

Account No : 02120

Salaries and Wages

77713	Oth Prof Sal-Mo	40,416
77715	Oth Reg F/T Hourly	47,988
	Total Salaries and Wages	88,404

Employee Benefits

77022	Longevity Pay	7,660
77086	State Orp Contrib	1,101
	Total Employee Benefits	8,761

Operating Expenses

	Total Operating Expenses	
	Total Budget	97,165

Account Name: Inventory Control

Account No : 02120

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20002120SPAN01 Supvr Osejo, Valentin	100.0	40,416	3,600	44,016
Object Total		40,416	3,600	44,016
Oth Reg F/T Hourly				
001 20002120ICT101 INVENTORY CONTROL TECH I Ochoa, Ruben C	100.0	24,984	4,020	29,004
004 20002120ISPE01 Inventory Specialist Rodriguez, Juan A	100.0	23,004	40	23,044
Object Total		47,988	4,060	52,048
Account Total		88,404	7,660	96,064

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Account Name: Finance Reserve

Account No : 02190

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	250,000
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	Total Operating Expenses	250,000
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	Total Budget	250,000
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Account Name: Student Services

Account No : 02300

Salaries and Wages

77711	Admin Sal-Mo	91,500
77713	Oth Prof Sal-Mo	87,863
77714	Cler, sec	30,396
77744	Telecommunications E	480
	Total Salaries and Wages	210,239

Employee Benefits

77022	Longevity Pay	5,200
77086	State Orp Contrib	2,372
	Total Employee Benefits	7,572

Operating Expenses

	Total Operating Expenses	
	Total Budget	217,811

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Account Name: Student Services

Account No : 02300

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 20002300VPSD01 Vice Pres Adams, Maria G	100.0	91,500	3,360	94,860
Object Total		91,500	3,360	94,860
Oth Prof Sal-Mo				
001 20002300DCOS01 Director for Community Standards Urrea, Edda M	100.0	48,312	1,360	49,672
002 20002300CRET01 Coordinator Vacant (New)	100.0	39,551	0	39,551
Object Total		87,863	1,360	89,223
Cler,sec				
001 20002300ADAS01 Administrative Assistant Davila, Rebecca N	100.0	30,396	480	30,876
Object Total		30,396	480	30,876
Account Total		209,759	5,200	214,959

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Account Name: Student Development

Account No : 02390

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: College Relations

Account No : 03010

Salaries and Wages

77713	Oth Prof Sal-Mo	259,188
77714	Cler,sec	26,124
77744	Telecommunications E	960
	Total Salaries and Wages	286,272

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	293,092

Account Name: College Relations

Account No : 03010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
006 20003010COMS01 Communication Specialist Jaimez, Eladio	100.0	36,288	180	36,468
007 20003010PHOT11 Photographer Johnston, Jason R	100.0	28,008	0	28,008
008 20003010EXDR01 Executive Director Marketing Lopez, Lynda	100.0	69,528	1,400	70,928
009 20003010GRDS01 Graphic Designer, Sr. McGrath, Adam T	100.0	45,000	220	45,220
010 20003010WEBM01 WEBMASTER Zuniga, Justin A	100.0	44,568	1,200	45,768
011 20003010CPUB01 COORD Zuniga, Melani J	100.0	35,796	1,200	36,996
Object Total		259,188	4,200	263,388
Cler,sec				
002 20003010SECT01 SECRETARY Salas, Belia	100.0	26,124	2,620	28,744
Object Total		26,124	2,620	28,744
Account Total		285,312	6,820	292,132

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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	76,000
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	Total Operating Expenses	76,000
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	Total Budget	76,000
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Account Name: Institutional Mbrshp

Account No : 03030

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: Assessment & Advisin

Account No : 03050

Salaries and Wages

77713	Oth Prof Sal-Mo	387,304
77714	Cler,sec	48,000
	Total Salaries and Wages	435,304

Employee Benefits

77022	Longevity Pay	9,340
	Total Employee Benefits	9,340

Operating Expenses

77200	Other Oper. Expense	21,300
	Total Operating Expenses	21,300
	Total Budget	465,944

Account Name: Assessment & Advisin

Account No : 03050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20003050AADV01 Academic Advisor Zieske, David E	100.0	36,288	1,920	38,208
002 20003050DTEA01 Director of Testing and Advisement Vacant (Replacement)	100.0	55,000	0	55,000
003 20003050ADTE01 Assistant Director Vacant (New)	100.0	42,000	0	42,000
009 20003050AADV01 Academic Advisor Gomez, Alma R	100.0	36,288	1,200	37,488
010 20003050AADV01 Academic Advisor Gomez, Elma	100.0	36,288	260	36,548
011 20003050AADV01 Academic Advisor Johnson, Brittany N	100.0	36,288	20	36,308
012 20003050AADV01 Academic Advisor Ramirez, Nora A	100.0	36,288	960	37,248
013 20003050AADV01 Academic Advisor Salazar, Maximo A	100.0	36,288	1,680	37,968
014 20003050AADV01 Academic Advisor Sandoval, Amanda N	100.0	36,288	720	37,008
016 20003050AADV01 Academic Advisor Turrubiates, Jessica	100.0	36,288	1,680	37,968
Object Total		387,304	8,440	395,744
Cler, sec				
001 20003050STAS01 Staff Assistant Gomez, Rhonda J	100.0	24,000	740	24,740
002 20003050CSRPO1 Customer Service Representative Prepejchal, Alysse N	100.0	24,000	160	24,160
Object Total		48,000	900	48,900

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Account Name: Assessment & Advisin

Account No : 03050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Account Total		435,304	9,340	444,644

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Account Name: Mail Service

Account No : 03060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	56,700
	Total Operating Expenses	56,700
	Total Budget	56,700

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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	91,380
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	Total Operating Expenses	91,380
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	Total Budget	91,380
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Account Name: Instit Plan & Dev

Account No : 03090

Salaries and Wages

77711	Admin Sal-Mo	72,000
77713	Oth Prof Sal-Mo	178,796
77714	Cler,sec	32,460
	Total Salaries and Wages	283,256

Employee Benefits

77022	Longevity Pay	7,680
	Total Employee Benefits	7,680

Operating Expenses

77200	Other Oper. Expense	14,571
	Total Operating Expenses	14,571
	Total Budget	305,507

Account Name: Instit Plan & Dev

Account No : 03090

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 20003090AVPM01 Associate Vice President Garza, Celina	100.0	72,000	0	72,000
Object Total		72,000	0	72,000
Oth Prof Sal-Mo				
001 20003090CQEP01 Qep Coordinator Vacant (New)	100.0	50,000	0	50,000
004 20003090ADIE01 Assistant Director Bodnar, Mary E	100.0	41,532	2,880	44,412
005 20003090SAN101 SYSTEM ANALYST I Perez, Gustavo	100.0	40,476	1,440	41,916
006 20003090IESP01 Institutional Effectiveness Research Specialist Solis-Hernandez, Celina Y	100.0	46,788	1,680	48,468
Object Total		178,796	6,000	184,796
Cler,sec				
002 20003090ADAS01 Administrative Assistant Magana, Maria T	100.0	32,460	1,680	34,140
Object Total		32,460	1,680	34,140
Account Total		283,256	7,680	290,936

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Account Name: Admissions

Account No : 03120

Salaries and Wages

77713	Oth Prof Sal-Mo	50,100
77714	Cler,sec	180,348
	Total Salaries and Wages	230,448

Employee Benefits

77022	Longevity Pay	12,380
	Total Employee Benefits	12,380

Operating Expenses

77200	Other Oper. Expense	6,000
	Total Operating Expenses	6,000
	Total Budget	248,828

Account Name: Admissions

Account No : 03120

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20003120DDAM01 Director of Admissions Yanez, Lenora	100.0	50,100	1,900	52,000
Object Total		50,100	1,900	52,000
Cler,sec				
012 20003120ADRP01 Admissions Representative Flores, Abigail	100.0	23,916	1,160	25,076
014 20003120ADRP01 Admissions Representative Garcia, Samantha J	100.0	23,484	240	23,724
015 20003120SOPR01 Switchboard Operator Jimenez, Noemi E	100.0	26,688	3,260	29,948
016 20003120ADSA01 Admissions Staff Assistant Licea, Leticia	100.0	30,684	3,280	33,964
017 20003120ADTE01 Admissions Technician Vacant (Replacement)	100.0	24,996	0	24,996
019 20003120ADAS01 Administrative Assistant Reyes, Elizabeth	100.0	25,572	1,640	27,212
022 20003120ADRP01 Admissions Representative Zuniga, Gisela	100.0	25,008	900	25,908
Object Total		180,348	10,480	190,828
Account Total		230,448	12,380	242,828

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Account Name: Registrar/Records

Account No : 03130

Salaries and Wages

77713	Oth Prof Sal-Mo	54,144
77714	Cler,sec	102,420
	Total Salaries and Wages	156,564

Employee Benefits

77022	Longevity Pay	4,200
	Total Employee Benefits	4,200

Operating Expenses

	Total Operating Expenses	
	Total Budget	160,764

Account Name: Registrar/Records

Account No : 03130

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20003130REGI01 Registrar Arredondo, Maria P	100.0	54,144	2,160	56,304
Object Total		54,144	2,160	56,304
Cler,sec				
001 20003130ADRP01 Admissions Representative Flores, Priscilla	100.0	23,484	440	23,924
002 20003130ADSA01 Admissions Staff Assistant Porras, Edgar	100.0	27,936	1,160	29,096
003 20003130ADTE01 Admissions Technician Vallejo, Tracy	100.0	26,004	240	26,244
004 20003130ADTE01 Admissions Technician Villarreal, Alma P	100.0	24,996	200	25,196
Object Total		102,420	2,040	104,460
Account Total		156,564	4,200	160,764

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Account Name: Financial Aid Admin

Account No : 03140

Salaries and Wages

77713	Oth Prof Sal-Mo	140,625
77714	Cler,sec	246,336
	Total Salaries and Wages	386,961

Employee Benefits

77022	Longevity Pay	9,960
	Total Employee Benefits	9,960

Operating Expenses

	Total Operating Expenses	
	Total Budget	396,921

Account Name: Financial Aid Admin

Account No : 03140

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
005 20003140SAN101 SYSTEMS ANALYST I Aguilar, Jaime E	100.0	38,004	20	38,024
006 20003140ADFA01 Asst Dir Flores, Esiquia T	100.0	42,264	2,640	44,904
007 20003140DFAI01 DIR Pena, Federico	75.0	60,357	240	60,597
Object Total		140,625	2,900	143,525
Cler,sec				
010 20003140AFAO01 ASST FINANCIAL AID OFFICER Carrillo, Blanca A	100.0	33,288	240	33,528
011 20003140SFAR01 Student Financial Aid Rep Eliserio, Denise	100.0	31,164	720	31,884
012 20003140SECT01 Secretary Flores, Elaine L	100.0	34,248	3,120	37,368
013 20003140SFAR01 Student Financial Aid Rep Garza, Silvia	100.0	26,004	200	26,204
014 20003140SFAR01 Student Financial Aid Rep Marquette, Susan D	100.0	26,796	580	27,376
016 20003140AFAO01 ASST FINANCIAL AID OFFICER Partridge, Lynn D	100.0	33,288	1,720	35,008
017 20003140AFAO01 ASST FINANCIAL AID OFFICER Saldivar, Alexandria L	100.0	33,288	240	33,528
018 20003140FATE01 FINANCIAL AID TECHNICIAN Villarreal, Melissa	100.0	28,260	240	28,500
Object Total		246,336	7,060	253,396
Account Total		386,961	9,960	396,921

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Account Name: Veterans Center

Account No : 03146

Salaries and Wages

77713	Oth Prof Sal-Mo	83,304
	Total Salaries and Wages	83,304

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	84,804

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Account Name: Veterans Center

Account No : 03146

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20003146VPOF01 Veterans Program Officer Martinez, Johann R	100.0	33,288	20	33,308
002 20003146DVCE01 Director Guevara, Steve	100.0	50,016	1,480	51,496
Object Total		83,304	1,500	84,804
Account Total		83,304	1,500	84,804

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Account Name: Career Services

Account No : 03150

Salaries and Wages

77713	Oth Prof Sal-Mo	91,080
77714	Cler,sec	24,108
	Total Salaries and Wages	115,188

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	4,500
	Total Operating Expenses	4,500
	Total Budget	122,168

Account Name: Career Services

Account No : 03150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
003 20003150DCSV01 Director Holmes, Susan L	100.0	51,516	480	51,996
004 20003150CCPP01 Coord Saldivar, Josephine C	100.0	39,564	1,920	41,484
Object Total		91,080	2,400	93,480
Cler,sec				
002 20003150DSEC01 DEPARTMENTAL SECRETARY Muniz, Jose A	100.0	24,108	80	24,188
Object Total		24,108	80	24,188
Account Total		115,188	2,480	117,668

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Account Name: Recruitment

Account No : 03210

Salaries and Wages

77713	Oth Prof Sal-Mo	206,928
77744	Telecommunications E	1,440
	Total Salaries and Wages	208,368

Employee Benefits

77022	Longevity Pay	3,320
	Total Employee Benefits	3,320

Operating Expenses

	Total Operating Expenses	
	Total Budget	211,688

Account Name: Recruitment

Account No : 03210

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20003210ADAM01 Assistant Director of Admissions Colvin, Dora V	100.0	50,880	1,440	52,320
002 20003210AORP01 Admissions Outreach Representative Garza, Lorena Y	100.0	30,900	480	31,380
003 20003210AORP01 Admissions Outreach Representative Munoz, Belinda A	100.0	32,448	500	32,948
004 20003210AORP01 Admissions Outreach Representative Reyna, Esteban E	100.0	30,900	420	31,320
005 20003210AORP01 Admissions Outreach Representative Waddle, Cindy	100.0	30,900	480	31,380
006 20003210AORP01 Admissions Outreach Representative Vacant (Replacement)	100.0	30,900	0	30,900
Object Total		206,928	3,320	210,248
Account Total		206,928	3,320	210,248

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Account Name: Counseling & Testing

Account No : 03230

Salaries and Wages

77713	Oth Prof Sal-Mo	67,188
	Total Salaries and Wages	67,188

Employee Benefits

77022	Longevity Pay	1,120
	Total Employee Benefits	1,120

Operating Expenses

	Total Operating Expenses	
	Total Budget	68,308

Account Name: Counseling & Testing

Account No : 03230

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20003230STAD01 Senior Testing Administrator Gonzalez, Llesmin L	100.0	36,288	400	36,688
002 20003230TEAD01 Testing Administrator Gonzales, Erica	100.0	30,900	720	31,620
Object Total		67,188	1,120	68,308
Account Total		67,188	1,120	68,308

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Account Name: Counseling, Disabil

Account No : 03290

Salaries and Wages

77713	Oth Prof Sal-Mo	182,064
77744	Telecommunications E	480
	Total Salaries and Wages	182,544

Employee Benefits

77022	Longevity Pay	3,800
77086	State Orp Contrib	1,634
	Total Employee Benefits	5,434

Operating Expenses

	Total Operating Expenses	
	Total Budget	187,978

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Account Name: Counseling, Disabil

Account No : 03290

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20003290EDCO01 Executive Dir Silva, Elizabeth	100.0	61,800	3,560	65,360
002 20003290LPRC01 Licensed Professional Counselor Muniz, Michael	100.0	60,264	240	60,504
005 20003290LPRC01 Licensed Professional Counselor Vacant (New)	100.0	60,000	0	60,000
Object Total		182,064	3,800	185,864
Account Total		182,064	3,800	185,864

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Account Name: Instructional Suppor

Account No : 05010

Salaries and Wages

77711	Admin Sal-Mo	254,616
77713	Oth Prof Sal-Mo	48,480
77714	Cler,sec	33,996
77744	Telecommunications E	1,440
	Total Salaries and Wages	338,532

Employee Benefits

77022	Longevity Pay	5,520
	Total Employee Benefits	5,520

Operating Expenses

	Total Operating Expenses	
	Total Budget	344,052

Account Name: Instructional Suppor

Account No : 05010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
005 20005010AVPL01 Associate Vice President Student Learning Bennett, Barbara L	100.0	80,340	1,920	82,260
006 20005010AVPL01 Associate Vice President Student Learning Garza-Mitchell, Regina	100.0	79,236	240	79,476
007 20005010VPSL01 Vice President Silva, Rebecca L	100.0	95,040	0	95,040
Object Total		254,616	2,160	256,776
Oth Prof Sal-Mo				
002 20005010ATPO01 Assistant to the Provost Castanon, Mary E	100.0	48,480	1,440	49,920
Object Total		48,480	1,440	49,920
Cler,sec				
002 20005010SSEC01 Senior Secretary Sanchez, Sara R	100.0	33,996	1,920	35,916
Object Total		33,996	1,920	35,916
Account Total		337,092	5,520	342,612

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Account Name: Printing Production

Account No : 05011

Salaries and Wages

77715	Oth Reg F/T Hourly	60,048
	Total Salaries and Wages	60,048

Employee Benefits

77022	Longevity Pay	4,320
	Total Employee Benefits	4,320

Operating Expenses

	Total Operating Expenses	
	Total Budget	64,368

Account Name: Printing Production

Account No : 05011

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
003 20005011POP101 PRESS OPERATOR I Flores, Eduardo C	100.0	23,760	1,200	24,960
004 20005011SPRM01 SUPVR Garza, Arnoldo	100.0	36,288	3,120	39,408
Object Total		60,048	4,320	64,368
Account Total		60,048	4,320	64,368

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Account Name: Media Center

Account No : 05012

Salaries and Wages

77713	Oth Prof Sal-Mo	75,324
77715	Oth Reg F/T Hourly	24,840
	Total Salaries and Wages	100,164

Employee Benefits

77022	Longevity Pay	4,160
	Total Employee Benefits	4,160

Operating Expenses

	Total Operating Expenses	
	Total Budget	104,324

Account Name: Media Center

Account No : 05012

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
004 20005012VPTH01 Video Production Technician Abrego, Joseph R	100.0	31,872	880	32,752
005 20005012CMCR01 Coordinator Media Center Gonzalez, Jose A	100.0	43,452	2,400	45,852
Object Total		75,324	3,280	78,604
Oth Reg F/T Hourly				
001 20005012IMTE01 Instructional Media Technician Hernandez, Jesse	100.0	24,840	880	25,720
Object Total		24,840	880	25,720
Account Total		100,164	4,160	104,324

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Account Name: IT Support Operation

Account No : 05032

Salaries and Wages

77713	Oth Prof Sal-Mo	910,848
77744	Telecommunications E	1,920
	Total Salaries and Wages	912,768

Employee Benefits

77022	Longevity Pay	24,220
	Total Employee Benefits	24,220

Operating Expenses

	Total Operating Expenses	
	Total Budget	936,988

Account Name: IT Support Operation

Account No : 05032

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20005032VNTE01 Video Network Technician Vacant (Replacement)	100.0	36,120	0	36,120
022 20005032CSRM01 Customer Service Manager Bernal, Carrie F	100.0	51,564	1,500	53,064
023 20005032APAD01 Application Administrator Bratcher, Zachary W	100.0	39,132	760	39,892
024 20005032FST201 Field Support Technician II Buchak, Thomas J	100.0	46,428	2,740	49,168
025 20005032HEDA01 Help Desk Analyst Cantu, David	100.0	36,288	240	36,528
026 20005032HEDA01 Help Desk Analyst Davis, Abilia V	100.0	36,288	720	37,008
027 20005032LAPA01 Lead Application Admin Harvey, Adam T	100.0	46,428	1,200	47,628
028 20005032HEDA01 Help Desk Analyst Jones, Janine C	100.0	42,672	1,460	44,132
029 20005032FIST01 Field Support Technician I Lane, Marguerite	100.0	35,004	460	35,464
030 20005032APAD01 Application Administrator Lopez, Paulino	100.0	37,488	980	38,468
031 20005032LFS201 Lead Field Support Tech II Newcomb, Terrye L	100.0	43,128	1,520	44,648
032 20005032FST201 Field Support Technician II Parra, Raymundo	100.0	38,220	1,960	40,180
033 20005032EXDR01 Executive Director Schervitz, Shelly A	100.0	76,668	1,920	78,588
034 20005032LFS201 Lead Field Support Tech II Schulte, Jill L	100.0	43,596	1,920	45,516
035 20005032SAN101 Systems Analyst I Shahan, Steven M	100.0	40,992	920	41,912

Account Name: IT Support Operation

Account No : 05032

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
036 20005032HEDA01 Help Desk Analyst Silva, Josue	100.0	36,900	1,100	38,000
037 20005032APAD01 Application Administrator Skidmore, Tina R	100.0	41,268	960	42,228
038 20005032FIST01 Field Support Technician I Stanley, Michael D	100.0	34,500	960	35,460
039 20005032HEDA01 Help Desk Analyst Sublett, Joe R	100.0	44,136	2,100	46,236
040 20005032FIST01 Field Support Technician I Towery, Alan C	100.0	35,652	240	35,892
041 20005032HEDA01 Help Desk Analyst Winans, William R	100.0	36,288	240	36,528
042 20005032FIST01 Field Support Technician I Etchison, Steven L	100.0	32,088	320	32,408
Object Total		910,848	24,220	935,068
Account Total		910,848	24,220	935,068

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Account Name: IT Chief Technology

Account No : 05035

Salaries and Wages

77711	Admin Sal-Mo	126,528
77714	Cler,sec	53,712
	Total Salaries and Wages	180,240

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	183,100

Account Name: IT Chief Technology

Account No : 05035

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 20005035VCCT01 VC & Chief Tech Officer Herrera, Ricardo	100.0	126,528	600	127,128
Object Total		126,528	600	127,128
Cler,sec				
003 20005035ADAS01 Administrative Assistant Guzman, Blanca M	100.0	24,924	680	25,604
004 20005035SSEC01 Senior Secretary Moore, Tracy D	100.0	28,788	1,580	30,368
Object Total		53,712	2,260	55,972
Account Total		180,240	2,860	183,100

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Account Name: Instructional Maint

Account No : 05040

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	50,000
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	Total Operating Expenses	50,000
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	Total Budget	50,000
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Account Name: Dual Enrollment Oper

Account No : 05050

Salaries and Wages

77713	Oth Prof Sal-Mo	241,794
77714	Cler,sec	23,916
77744	Telecommunications E	480
	Total Salaries and Wages	266,190

Employee Benefits

77022	Longevity Pay	5,560
	Total Employee Benefits	5,560

Operating Expenses

77200	Other Oper. Expense	17,500
	Total Operating Expenses	17,500
	Total Budget	289,250

Account Name: Dual Enrollment Oper

Account No : 05050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
006 20005050PMAN01 Project Manager Balli, Nereida G	100.0	41,370	2,160	43,530
007 20005050CREC01 Coord Basler, David J	100.0	44,280	1,440	45,720
008 20005050AADV01 Academic Advisor Cazares, Emilia	100.0	36,288	0	36,288
009 20005050DDUE01 Director De la Fuente, Clarisa Y	100.0	47,280	1,680	48,960
010 20005050AADV01 Academic Advisor Gonzalez, Roxanne	100.0	36,288	40	36,328
011 20005050AADV01 Academic Advisor Mendoza, Yvette G	100.0	36,288	0	36,288
Object Total		241,794	5,320	247,114
Cler,sec				
002 20005050OFCS01 Office Specialist Ontiveros, Joyce A	100.0	23,916	240	24,156
Object Total		23,916	240	24,156
Account Total		265,710	5,560	271,270

Account Name: Curriculum

Account No : 05060

Salaries and Wages

77713	Oth Prof Sal-Mo	60,324
77714	Cler,sec	73,088
	Total Salaries and Wages	133,412

Employee Benefits

77022	Longevity Pay	5,300
	Total Employee Benefits	5,300

Operating Expenses

77200	Other Oper. Expense	1,500
	Total Operating Expenses	1,500
	Total Budget	140,212

Account Name: Curriculum

Account No : 05060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20005060DCUR01 Director Curriculum Garcia, Juan	100.0	60,324	2,880	63,204
Object Total		60,324	2,880	63,204
Cler, sec				
001 20005060SECT01 Secretary Vacant (Replacement)	100.0	23,000	0	23,000
004 20005060STAS01 Staff Assistant Barron, Janie S	100.0	23,700	1,500	25,200
005 20005060STAS01 Staff Assistant Martinez, Leticia C	100.0	26,388	920	27,308
Object Total		73,088	2,420	75,508
Account Total		133,412	5,300	138,712

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Account Name: Staff Development

Account No : 05070

Salaries and Wages

77713	Oth Prof Sal-Mo	62,016
	Total Salaries and Wages	62,016

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	16,000
	Total Operating Expenses	16,000
	Total Budget	79,936

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Account Name: Staff Development

Account No : 05070

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20005070PDOF01 Professional Development Officer Leal, Delia B	100.0	62,016	1,920	63,936
Object Total		62,016	1,920	63,936
Account Total		62,016	1,920	63,936

Account Name: Instr Develop Svc

Account No : 05113

Salaries and Wages

77713	Oth Prof Sal-Mo	48,000
77725	Sal-Hourly (other Ai	33,492
	Total Salaries and Wages	81,492

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	92,692

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Account Name: Instr Develop Svc

Account No : 05113

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20005113DOFD01 Director Vacant (Replacement)	100.0	48,000	0	48,000
Object Total		48,000	0	48,000
Sal-Hourly (other Aides)				
002 20005113ITS111 Instru Tech Splst I Robledo, Doris I	100.0	33,492	1,200	34,692
Object Total		33,492	1,200	34,692
Account Total		81,492	1,200	82,692

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Account Name: Developmental Educ

Account No : 05114

Salaries and Wages

77712	Fac Sal-Mo	247,441
77713	Oth Prof Sal-Mo	40,020
77715	Oth Reg F/T Hourly	24,816
77725	Sal-Hourly (other Ai	27,120
	Total Salaries and Wages	339,397

Employee Benefits

77022	Longevity Pay	4,840
77023	Program Chairman Inc	6,000
	Total Employee Benefits	10,840

Operating Expenses

77100	Travel Expenses	4,700
	Total Operating Expenses	4,700
	Total Budget	354,937

Account Name: Developmental Educ

Account No : 05114

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
007 20005114APRF01 Associate Professor Becker, Billie A	100.0	58,332	0	58,332
009 20005114APRF91 Associate Professor Delgado, Marilupe A	100.0	50,320	0	50,320
010 20005114APRF91 Associate Professor Garcia, Mirna R	100.0	52,161	6,000	58,161
011 20005114INST01 Instructor Gutierrez, Jesus A	100.0	43,008	0	43,008
012 20005114APRF01 Associate Professor Hansen, Paul C	100.0	43,620	0	43,620
Object Total		247,441	6,000	253,441
Oth Prof Sal-Mo				
002 20005114PMAN01 Project Mgr Moncus, Connie L	100.0	40,020	2,200	42,220
Object Total		40,020	2,200	42,220
Oth Reg F/T Hourly				
002 20005114PMSP01 Program Maintenance Specialist Galvan, Arnold E	100.0	24,816	1,440	26,256
Object Total		24,816	1,440	26,256
Sal-Hourly (other Aides)				
002 20005114TASS01 Teaching Lab Assistant Castillo, Gayla E	100.0	27,120	1,200	28,320
Object Total		27,120	1,200	28,320
Account Total		339,397	10,840	350,237

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Account Name: Teacher Assistant

Account No : 05116

Salaries and Wages

77712	Fac Sal-Mo	152,640
77713	Oth Prof Sal-Mo	37,260
77714	Cler,sec	26,796
77725	Sal-Hourly (other Ai	54,240
	Total Salaries and Wages	270,936

Employee Benefits

77022	Longevity Pay	2,760
77023	Program Chairman Inc	6,000
	Total Employee Benefits	8,760

Operating Expenses

77200	Other Oper. Expense	9,000
	Total Operating Expenses	9,000
	Total Budget	288,696

Account Name: Teacher Assistant

Account No : 05116

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
004 20005116INST01 Instructor Aguila, Myriam	100.0	50,004	0	50,004
005 20005116INPC01 Instructor/Pc Desjardins, Tony M	100.0	51,120	6,000	57,120
006 20005116INST01 Instructor Hollmann, Mary	100.0	51,516	0	51,516
Object Total		152,640	6,000	158,640
Oth Prof Sal-Mo				
002 20005116CTEP01 Coord Technical Program Casanova, David	100.0	37,260	480	37,740
Object Total		37,260	480	37,740
Cler, sec				
002 20005116ADAS01 Administrative Asst Lincoln-Dizol, Zaneta K	100.0	26,796	1,100	27,896
Object Total		26,796	1,100	27,896
Sal-Hourly (other Aides)				
001 20005116TASS01 Teaching Lab Assistant Aguilar, Audrey	100.0	27,120	0	27,120
003 20005116TASS01 Teaching Lab Assistant Colunga, Clara	100.0	27,120	1,180	28,300
Object Total		54,240	1,180	55,420
Account Total		270,936	8,760	279,696

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Account Name: Distance Education

Account No : 05119

Salaries and Wages

77711	Admin Sal-Mo	75,000
77713	Oth Prof Sal-Mo	118,840
	Total Salaries and Wages	193,840

Employee Benefits

77022	Longevity Pay	4,060
	Total Employee Benefits	4,060

Operating Expenses

	Total Operating Expenses	
	Total Budget	197,900

Account Name: Distance Education

Account No : 05119

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20005119AVPO01 Assoc Vice President for Organizational Development Cano-Monreal, Gina L	100.0	75,000	720	75,720
Object Total		75,000	720	75,720
Oth Prof Sal-Mo				
001 20005119INDE01 Instructional Designer Vacant (Replacement)	100.0	46,000	0	46,000
006 20005119ITS101 Instru Tech Splst I Ramon, Linda L	100.0	33,288	1,440	34,728
007 20005119ITS201 Instru Tech Splst II Ybarra, Jessica	100.0	39,552	1,900	41,452
Object Total		118,840	3,340	122,180
Account Total		193,840	4,060	197,900

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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	85,326
	Total Operating Expenses	85,326
	Total Budget	85,326

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Account Name: Instructional Tutori

Account No : 05125

Salaries and Wages

77713	Oth Prof Sal-Mo	116,544
77714	Cler, sec	25,188
77718	Other Student Wkrs	31,500
	Total Salaries and Wages	173,232

Employee Benefits

77022	Longevity Pay	4,560
	Total Employee Benefits	4,560

Operating Expenses

77200	Other Oper. Expense	17,300
	Total Operating Expenses	17,300
	Total Budget	195,092

Account Name: Instructional Tutori

Account No : 05125

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20005125PTAD01 Pre Porras, Jennifer D	100.0	30,552	480	31,032
002 20005125CTUT01 Coordinator Tutor Barron, Ermelinda P	100.0	41,604	2,640	44,244
003 20005125DSTS01 Director of Student Success Salazar, Norma A	100.0	44,388	1,440	45,828
Object Total		116,544	4,560	121,104
Cler, sec				
001 20005125ADAS01 Administrative Assistant Vacant (Replacement)	100.0	25,188	0	25,188
Object Total		25,188	0	25,188
Other Student Wkrs				
001 20005125SWK103 STUDENT WORKER Vacant (Replacement)	50.0	3,500	0	3,500
002 20005125SWK103 STUDENT WORKER Vacant (Replacement)	50.0	3,500	0	3,500
003 20005125SWK103 STUDENT WORKER Vacant (Replacement)	50.0	3,500	0	3,500
004 20005125SWK103 STUDENT WORKER Vacant (Replacement)	50.0	3,500	0	3,500
005 20005125SWK103 STUDENT WORKER Vacant (Replacement)	50.0	3,500	0	3,500
006 20005125SWK103 STUDENT WORKER Vacant (Replacement)	50.0	3,500	0	3,500
007 20005125SWK103 STUDENT WORKER Vacant (Replacement)	50.0	3,500	0	3,500
008 20005125SWK103 STUDENT WORKER Vacant (Replacement)	50.0	3,500	0	3,500

Account Name: Instructional Tutori

Account No : 05125

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
009 20005125SWK103 STUDENT WORKER Vacant (Replacement)	50.0	3,500	0	3,500
Object Total		31,500	0	31,500
Account Total		173,232	4,560	177,792

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Account Name: Virtual College of T

Account No : 05129

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: General Studies

Account No : 05133

Salaries and Wages

77712	Fac Sal-Mo	195,960
	Total Salaries and Wages	195,960

Employee Benefits

77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,031
	Total Employee Benefits	7,031

Operating Expenses

77200	Other Oper. Expense	4,150
	Total Operating Expenses	4,150
	Total Budget	207,141

Account Name: General Studies

Account No : 05133

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
007 20005133MINS91 Master Instructor Aldape, Cristina	100.0	35,040	0	35,040
008 20005133INST01 Instructor Arnold, Claudia L	100.0	42,048	0	42,048
009 20005133INST91 Instructor Hensley, John C	100.0	35,040	0	35,040
010 20005133APAP01 Associate Professor/Apc Kotzur, Velma J	100.0	42,612	6,000	48,612
011 20005133MINS01 Master Instructor Villarreal, Ida	100.0	41,220	0	41,220
Object Total		195,960	6,000	201,960
Account Total		195,960	6,000	201,960

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Account Name: Academic Program Div

Account No : 05150

Salaries and Wages

77712	Fac Sal-Mo	56,244
77713	Oth Prof Sal-Mo	39,552
	Total Salaries and Wages	95,796

Employee Benefits

77022	Longevity Pay	1,660
77023	Program Chairman Inc	8,400
	Total Employee Benefits	10,060

Operating Expenses

77200	Other Oper. Expense	10,500
	Total Operating Expenses	10,500
	Total Budget	116,356

Account Name: Academic Program Div

Account No : 05150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
002 20005150APTD01 Associate Professor/Tcd Cone, Nicki B	100.0	56,244	8,400	64,644
Object Total		56,244	8,400	64,644
Oth Prof Sal-Mo				
003 20005150PMAN01 Project Manager Ramos, Lydia D	100.0	39,552	1,660	41,212
Object Total		39,552	1,660	41,212
Account Total		95,796	10,060	105,856

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Account Name: Health Program Divis

Account No : 05160

Salaries and Wages

77712	Fac Sal-Mo	58,164
77713	Oth Prof Sal-Mo	118,260
	Total Salaries and Wages	176,424

Employee Benefits

77022	Longevity Pay	1,920
77023	Program Chairman Inc	8,400
	Total Employee Benefits	10,320

Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	191,744

Account Name: Health Program Divis

Account No : 05160

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005160INTD01 Instructor/Division Director Lashbrook, Jean A	100.0	58,164	8,400	66,564
Object Total		58,164	8,400	66,564
Oth Prof Sal-Mo				
002 20005160DIPR01 Director Instructional Projects Bennett, Robert L	100.0	118,260	1,920	120,180
Object Total		118,260	1,920	120,180
Account Total		176,424	10,320	186,744

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Account Name: Industrial Program D

Account No : 05170

Salaries and Wages

77712	Fac Sal-Mo	51,672
	Total Salaries and Wages	51,672

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	8,000
	Total Operating Expenses	8,000
	Total Budget	68,072

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Account Name: Industrial Program D

Account No : 05170

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
002 20005170INTD01 Instructor/Tcd Gutierrez, Adan	100.0	51,672	8,400	60,072
Object Total		51,672	8,400	60,072
Account Total		51,672	8,400	60,072

Account Name: Cis Program Division

Account No : 05180

Salaries and Wages

77712	Fac Sal-Mo	59,700
	Total Salaries and Wages	59,700

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	7,500
	Total Operating Expenses	7,500
	Total Budget	75,600

Account Name: Cis Program Division

Account No : 05180

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
002 20005180PFTD01 Professor/Tcd Claus, Edna	100.0	59,700	8,400	68,100
Object Total		59,700	8,400	68,100
Account Total		59,700	8,400	68,100

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Account Name: Gaming

Account No : 05190

Salaries and Wages

77712	Fac Sal-Mo	90,360
77725	Sal-Hourly (other Ai	29,604
	Total Salaries and Wages	119,964

Employee Benefits

77022	Longevity Pay	660
77023	Program Chairman Inc	6,000
	Total Employee Benefits	6,660

Operating Expenses

77200	Other Oper. Expense	18,500
	Total Operating Expenses	18,500
	Total Budget	145,124

Account Name: Gaming

Account No : 05190

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
003 20005190INST01 Instructor Coffman, Steven S	100.0	45,120	0	45,120
004 20005190INPC01 Instructor/Pc Lozano, Jose A	100.0	45,240	6,000	51,240
Object Total		90,360	6,000	96,360
Sal-Hourly (other Aides)				
002 20005190TASS01 Teaching Lab Assistant Garcia, Juan N	100.0	29,604	660	30,264
Object Total		29,604	660	30,264
Account Total		119,964	6,660	126,624

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Account Name: Academic Math

Account No : 05211

Salaries and Wages

77712	Fac Sal-Mo	265,068
77725	Sal-Hourly (other Ai	30,192
	Total Salaries and Wages	295,260

Employee Benefits

77022	Longevity Pay	2,160
77023	Program Chairman Inc	12,000
77086	State Orp Contrib	3,239
	Total Employee Benefits	17,399

Operating Expenses

77200	Other Oper. Expense	5,700
	Total Operating Expenses	5,700
	Total Budget	318,359

Account Name: Academic Math

Account No : 05211

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
006 20005211APRF01 Associate Professor Ardalani, Kyumars	100.0	54,192	6,000	60,192
007 20005211INST01 Instructor Contois, Scott L	100.0	47,532	0	47,532
008 20005211MINS01 Hosseinpour, Mehrdad	100.0	48,996	0	48,996
009 20005211INST01 Instructor Rangel, Gloria G	100.0	45,000	0	45,000
010 20005211PROF01 Professor Syed, Atiq A	100.0	69,348	6,000	75,348
Object Total		265,068	12,000	277,068
Sal-Hourly (other Aides)				
002 20005211TASS01 Teaching Lab Assistant Trevino, Antonio	100.0	30,192	2,160	32,352
Object Total		30,192	2,160	32,352
Account Total		295,260	14,160	309,420

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Account Name: Academic Science

Account No : 05212

Salaries and Wages

77712	Fac Sal-Mo	380,144
77718	Other Student Wkrs	13,800
77725	Sal-Hourly (other Ai	41,196
	Total Salaries and Wages	435,140

Employee Benefits

77022	Longevity Pay	260
77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,645
	Total Employee Benefits	7,905

Operating Expenses

77200	Other Oper. Expense	22,700
	Total Operating Expenses	22,700
	Total Budget	465,745

Account Name: Academic Science

Account No : 05212

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005212INST01 Instructor Vacant(Replacement)	100.0	47,000	0	47,000
009 20005212APRF01 Associate Professor Cano, Omar	100.0	57,216	0	57,216
010 20005212INST01 Instructor Castillo, Charles D	100.0	49,776	0	49,776
011 20005212INST01 Instructor Formacio-Serna, Emmanuel	100.0	50,472	0	50,472
012 20005212MINS01 Master Instructor Gay, Michael	100.0	46,356	0	46,356
013 20005212APPC01 Associate Professor/Pc Leonard, Paul H	100.0	59,772	6,000	65,772
014 20005212INST91 Instructor Saldivar, Eduardo	100.0	34,776	0	34,776
015 20005212INST91 Instructor Wimberley, Christa M	100.0	34,776	0	34,776
Object Total		380,144	6,000	386,144
Other Student Wkrs				
001 20005212SWK103 STUDENT WORKER I Vacant(Replacement)	50.0	6,900	0	6,900
002 20005212SWK103 STUDENT WORKER I Vacant(Replacement)	50.0	6,900	0	6,900
Object Total		13,800	0	13,800
Sal-Hourly (other Aides)				
001 20005212TASS01 Teaching Lab Assistant Vacant(Replacement)	50.0	14,592	0	14,592
002 20005212TASS01 Teaching Lab Assistant Flores, Lucy	100.0	26,604	260	26,864

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Account Name: Academic Science

Account No : 05212

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		41,196	260	41,456
Account Total		435,140	6,260	441,400

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Account Name: Academic Business Pr

Account No : 05215

Salaries and Wages

77712	Fac Sal-Mo	100,536
	Total Salaries and Wages	100,536

Employee Benefits

77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,329
	Total Employee Benefits	7,329

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	109,865

Account Name: Academic Business Pr

Account No : 05215

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
003 20005215SIAP01 Senior Instructor/Apc Campuzano, Ruby C	100.0	47,400	6,000	53,400
004 20005215APRF01 Associate Professor Cuellar, San Juana	100.0	53,136	0	53,136
Object Total		100,536	6,000	106,536
Account Total		100,536	6,000	106,536

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Account Name: Academic English

Account No : 05217

Salaries and Wages

77712	Fac Sal-Mo	368,712
77715	Oth Reg F/T Hourly	31,668
77725	Sal-Hourly (other Ai	27,120
	Total Salaries and Wages	427,500

Employee Benefits

77022	Longevity Pay	3,360
77023	Program Chairman Inc	6,000
	Total Employee Benefits	9,360

Operating Expenses

77200	Other Oper. Expense	4,500
	Total Operating Expenses	4,500
	Total Budget	441,360

Account Name: Academic English

Account No : 05217

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005217MINS01 Master Instructor Browning, Yvonne	100.0	46,008	0	46,008
008 20005217PFAP01 Professor/Apc Gonzalez, Daniel E	100.0	50,964	0	50,964
009 20005217INST01 Instructor Hall, Heather J	100.0	45,000	6,000	51,000
010 20005217INST01 Instructor Kikos, Timothy A	100.0	47,736	0	47,736
011 20005217APRF01 Associate Professor Owen, John C	100.0	46,464	0	46,464
012 20005217INST01 Instructor Taliancich, William R	100.0	48,492	0	48,492
013 20005217MINS91 Master Instructor White, Anneliese E	100.0	37,668	0	37,668
014 20005217INST01 Instructor White, Jonathan S	100.0	46,380	0	46,380
Object Total		368,712	6,000	374,712
Oth Reg F/T Hourly				
002 20005217PMSP01 Program Maintenance Specialist Garcia, Alma S	100.0	31,668	2,640	34,308
Object Total		31,668	2,640	34,308
Sal-Hourly (other Aides)				
002 20005217TASS01 Teaching Lab Assistant Hinojosa, Patricia	100.0	27,120	720	27,840
Object Total		27,120	720	27,840
Account Total		427,500	9,360	436,860

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Account Name: Social/Behavioral Sc

Account No : 05218

Salaries and Wages

77712	Fac Sal-Mo	286,692
77725	Sal-Hourly (other Ai	28,836
	Total Salaries and Wages	315,528

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	6,100
	Total Operating Expenses	6,100
	Total Budget	324,988

Account Name: Social/Behavioral Sc

Account No : 05218

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005218INST01 Instructor Vacant (Replacement)	100.0	45,768	0	45,768
002 20005218APRF01 Associate Professor Vacant (Replacement)	100.0	45,768	0	45,768
006 20005218SINS01 Senior Instructor Davidson, John R	100.0	45,336	0	45,336
007 20005218APRF01 Associate Professor Gonzalez, Elsa R	100.0	45,516	0	45,516
008 20005218APRF01 Associate Professor Kirk, Richard	100.0	60,300	0	60,300
009 20005218INST01 Instructor Slagle, Steven R	100.0	44,004	0	44,004
Object Total		286,692	0	286,692
Sal-Hourly (other Aides)				
002 20005218TASS01 Teaching Lab Assistant Aguilar, Mary F	100.0	28,836	3,360	32,196
Object Total		28,836	3,360	32,196
Account Total		315,528	3,360	318,888

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Account Name: Academic Foreign Lan

Account No : 05219

Salaries and Wages

77712	Fac Sal-Mo	81,288
	Total Salaries and Wages	81,288

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,000
	Total Operating Expenses	2,000
	Total Budget	83,288

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Account Name: Academic Foreign Lan

Account No : 05219

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005219INST91 Instructor Hernandez, Yanina	100.0	37,176	0	37,176
006 20005219INST01 Instructor Rodriguez, Ramiro	100.0	44,112	0	44,112
Object Total		81,288	0	81,288
Account Total		81,288	0	81,288

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Account Name: Academic Computer Sc

Account No : 05220

Salaries and Wages

77712	Fac Sal-Mo	44,136
	Total Salaries and Wages	44,136

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,100
87340	Capital Outlay (EQP)	1,300
	Total Operating Expenses	2,400
	Total Budget	46,536

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Account Name: Academic Computer Sc

Account No : 05220

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
002 20005220INPC01 Instructor/Pc Vacant (Replacement)	100.0	44,136	0	44,136
Object Total		44,136	0	44,136
Account Total		44,136	0	44,136

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Account Name: Developmental Math

Account No : 05221

Salaries and Wages

77712	Fac Sal-Mo	359,940
77725	Sal-Hourly (other Ai	54,528
	Total Salaries and Wages	414,468

Employee Benefits

77022	Longevity Pay	1,640
77023	Program Chairman Inc	6,000
	Total Employee Benefits	7,640

Operating Expenses

77200	Other Oper. Expense	3,250
	Total Operating Expenses	3,250
	Total Budget	425,358

Account Name: Developmental Math

Account No : 05221

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
009 20005221MINS01 Master Instructor Agharbi, Mohamed	100.0	47,784	0	47,784
010 20005221MINS01 Master Instructor Bazan, Pedro	100.0	46,620	0	46,620
011 20005221INST01 Instructor Fernandez, Eva E	100.0	40,008	0	40,008
012 20005221SIPC01 Senior Instructor/Pc Murphy, Michael J	100.0	47,400	6,000	53,400
013 20005221APRF91 Associate Professor Nauman, Sam	100.0	53,376	0	53,376
014 20005221INST01 Instructor Obare, Charles	100.0	44,004	0	44,004
015 20005221INST91 Instructor Tamez, Amanda S	100.0	37,488	0	37,488
016 20005221INST91 Instructor Wyche, Sessia	100.0	43,260	0	43,260
Object Total		359,940	6,000	365,940
Sal-Hourly (other Aides)				
003 20005221TASS01 Teaching Lab Assistant Hernandez, Ricardo A	100.0	27,408	720	28,128
004 20005221TASS01 Teaching Lab Assistant Reynolds, Raylene M	100.0	27,120	920	28,040
Object Total		54,528	1,640	56,168
Account Total		414,468	7,640	422,108

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Account Name: Academic Core

Account No : 05224

Salaries and Wages

77712	Fac Sal-Mo	57,840
	Total Salaries and Wages	57,840

Employee Benefits

77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,596
	Total Employee Benefits	7,596

Operating Expenses

77200	Other Oper. Expense	1,750
	Total Operating Expenses	1,750
	Total Budget	67,186

Account Name: Academic Core

Account No : 05224

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
002 20005224APPC01 Associate Professor/Pc Garrett, John T	100.0	57,840	6,000	63,840
Object Total		57,840	6,000	63,840
Account Total		57,840	6,000	63,840

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Account Name: Academic Engineering

Account No : 05225

Salaries and Wages

77712	Fac Sal-Mo	60,000
	Total Salaries and Wages	60,000

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	8,000
	Total Operating Expenses	8,000
	Total Budget	68,000

Account Name: Academic Engineering

Account No : 05225

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
002 20005225INST01 Instructor Vacant (Replacement)	100.0	60,000	0	60,000
Object Total		60,000	0	60,000
Account Total		60,000	0	60,000

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Account Name: LVN Program

Account No : 05230

Salaries and Wages

77712	Fac Sal-Mo	240,480
	Total Salaries and Wages	240,480

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	246,480

Account Name: LVN Program

Account No : 05230

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005230INST01 Instructor Trevino, Arlene D	100.0	45,000	0	45,000
006 20005230INST01 Instructor Bowery, Melissa M	100.0	48,684	0	48,684
007 20005230INPC01 Instructor/Pc East Young, Susann G	100.0	52,488	6,000	58,488
008 20005230INST01 Instructor Flores, Megan M	100.0	45,960	0	45,960
009 20005230INST01 Instructor Hinojosa-Vassberg, Adriana D	100.0	48,348	0	48,348
Object Total		240,480	6,000	246,480
Account Total		240,480	6,000	246,480

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Account Name: Commun & Humanities

Account No : 05260

Salaries and Wages

77712	Fac Sal-Mo	369,312
	Total Salaries and Wages	369,312

Employee Benefits

77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,578
	Total Employee Benefits	7,578

Operating Expenses

77200	Other Oper. Expense	4,700
	Total Operating Expenses	4,700
	Total Budget	381,590

Account Name: Commun & Humanities

Account No : 05260

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
009 20005260APRF01 Assoc Professor Balcos, Felicidad B	100.0	47,832	0	47,832
010 20005260APRF91 Associate Professor Bendiks, Beverly L	100.0	38,532	0	38,532
011 20005260INST01 Instructor Chavez, Cynthia	100.0	44,004	0	44,004
012 20005260INST91 Instructor Garza, Rene	100.0	38,592	0	38,592
013 20005260APRF01 Assoc Professor Lewis, Frank K	100.0	63,120	0	63,120
014 20005260INST01 Instructor Mercado, Monica M	100.0	44,004	6,000	50,004
015 20005260APAP01 Associate Professor/Apc Rodriguez, Jennifer M	100.0	45,492	0	45,492
016 20005260APRF01 Assoc Professor Russell, Nancy G	100.0	47,736	0	47,736
Object Total		369,312	6,000	375,312
Account Total		369,312	6,000	375,312

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Account Name: Aviation Maintenance

Account No : 05312

Salaries and Wages

77712	Fac Sal-Mo	137,660
77715	Oth Reg F/T Hourly	23,004
77725	Sal-Hourly (other Ai	27,504
	Total Salaries and Wages	188,168

Employee Benefits

77022	Longevity Pay	580
77023	Program Chairman Inc	6,000
	Total Employee Benefits	6,580

Operating Expenses

77200	Other Oper. Expense	20,000
	Total Operating Expenses	20,000
	Total Budget	214,748

Account Name: Aviation Maintenance

Account No : 05312

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005312INST01 Instructor Lansford, Matthew K	100.0	47,000	340	47,340
004 20005312INPC01 Instructor/Pc Cross, Thomas E	100.0	46,356	6,000	52,356
005 20005312INST01 Instructor Robb, Leonardo A	100.0	44,304	0	44,304
Object Total		137,660	6,340	144,000
Oth Reg F/T Hourly				
001 20005312PMSP01 Program Maintenance Specialist Vacant (Replacement)	100.0	23,004	0	23,004
Object Total		23,004	0	23,004
Sal-Hourly (other Aides)				
002 20005312TASS01 Teaching Lab Assistant Guajardo, Leo J	100.0	27,504	240	27,744
Object Total		27,504	240	27,744
Account Total		188,168	6,580	194,748

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Account Name: Wind Turbine Technol

Account No : 05314

Salaries and Wages

77712	Fac Sal-Mo	46,000
77725	Sal-Hourly (other Ai	28,008
	Total Salaries and Wages	74,008

Employee Benefits

77022	Longevity Pay	60
	Total Employee Benefits	60

Operating Expenses

77200	Other Oper. Expense	8,000
87340	Capital Outlay (EQP)	3,200
	Total Operating Expenses	11,200
	Total Budget	85,268

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Account Name: Wind Turbine Technol

Account No : 05314

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005314INST01 Instructor Gomez, David	100.0	46,000	60	46,060
Object Total		46,000	60	46,060
Sal-Hourly (other Aides)				
003 20005314TASS01 Teaching Lab Assistant Vacant (Replacement)	100.0	28,008	0	28,008
Object Total		28,008	0	28,008
Account Total		74,008	60	74,068

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Account Name: Ingleside Wind Turbi

Account No : 05316

Salaries and Wages

77712	Fac Sal-Mo	56,664
	Total Salaries and Wages	56,664

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	6,200
	Total Operating Expenses	6,200
	Total Budget	68,864

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Account Name: Ingleside Wind Turbi

Account No : 05316

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
002 20005316MIPC01 Master Instructor/Pc Lister, George P	100.0	56,664	6,000	62,664
Object Total		56,664	6,000	62,664
Account Total		56,664	6,000	62,664

Account Name: Engineering Program

Account No : 05320

Salaries and Wages

77712	Fac Sal-Mo	63,072
	Total Salaries and Wages	63,072

Employee Benefits

77023	Program Chairman Inc	11,400
77086	State Orp Contrib	1,862
	Total Employee Benefits	13,262

Operating Expenses

77200	Other Oper. Expense	7,000
	Total Operating Expenses	7,000
	Total Budget	83,334

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Account Name: Engineering Program

Account No : 05320

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
002 20005320SITD01 Senior Instructor/Tcd Yanez, Hector H	100.0	63,072	11,400	74,472
Object Total		63,072	11,400	74,472
Account Total		63,072	11,400	74,472

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Account Name: Ingleside Operations

Account No : 05327

Salaries and Wages

77713	Oth Prof Sal-Mo	34,512
	Total Salaries and Wages	34,512

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	36,672

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Account Name: Ingleside Operations

Account No : 05327

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20005327EMSP01 Enrollment Management Specialist Lister, Patricia L	100.0	34,512	2,160	36,672
Object Total		34,512	2,160	36,672
Account Total		34,512	2,160	36,672

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Account Name: Special Projects

Account No : 05361

Salaries and Wages

77713	Oth Prof Sal-Mo	43,128
	Total Salaries and Wages	43,128

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 43,128

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Account Name: Special Projects

Account No : 05361

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
003 20005361DSPR01 Dir Vacant (Replacement)	100.0	43,128	0	43,128
Object Total		43,128	0	43,128
Account Total		43,128	0	43,128

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Account Name: Dental Hygiene

Account No : 05370

Salaries and Wages

77712	Fac Sal-Mo	247,596
77725	Sal-Hourly (other Ai	27,816
	Total Salaries and Wages	275,412

Employee Benefits

77022	Longevity Pay	1,680
77023	Program Chairman Inc	6,000
	Total Employee Benefits	7,680

Operating Expenses

77200	Other Oper. Expense	20,000
	Total Operating Expenses	20,000
	Total Budget	303,092

Account Name: Dental Hygiene

Account No : 05370

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
007 20005370INST01 Instructor Arjona, Gladys C	100.0	57,864	0	57,864
008 20005370INST91 Instructor Esquivel, Laura M	100.0	43,260	0	43,260
009 20005370INST91 Instructor Human, Lucretia A	100.0	45,432	0	45,432
010 20005370INST91 Instructor Petit, Kristopher R	100.0	45,432	0	45,432
011 20005370INPC01 Instructor/Pc Rico, Raquel	100.0	55,608	6,000	61,608
Object Total		247,596	6,000	253,596
Sal-Hourly (other Aides)				
002 20005370TASS01 Teaching Lab Assistant Renteria, Lori A	100.0	27,816	1,680	29,496
Object Total		27,816	1,680	29,496
Account Total		275,412	7,680	283,092

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Account Name: Culinary Arts

Account No : 05412

Salaries and Wages

77712	Fac Sal-Mo	137,724
77725	Sal-Hourly (other Ai	29,364
	Total Salaries and Wages	167,088

Employee Benefits

77022	Longevity Pay	240
77023	Program Chairman Inc	6,000
77086	State Orp Contrib	2,538
	Total Employee Benefits	8,778

Operating Expenses

77200	Other Oper. Expense	17,000
	Total Operating Expenses	17,000
	Total Budget	192,866

Account Name: Culinary Arts

Account No : 05412

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
004 20005412MINS01 Master Instructor Bauer, Patrick T	100.0	48,636	0	48,636
005 20005412MIPC01 Master Instructor/Pc Eads, Carl R	100.0	46,860	6,000	52,860
006 20005412INST01 Instructor Loya, Victor M	100.0	42,228	0	42,228
Object Total		137,724	6,000	143,724
Sal-Hourly (other Aides)				
002 20005412TASS01 Teaching Lab Assistant Ramos, Enrique	100.0	29,364	240	29,604
Object Total		29,364	240	29,604
Account Total		167,088	6,240	173,328

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Account Name: Agriculture Tech

Account No : 05413

Salaries and Wages

77712	Fac Sal-Mo	89,676
77718	Other Student Wkrs	6,900
77725	Sal-Hourly (other Ai	27,120
	Total Salaries and Wages	123,696

Employee Benefits

77022	Longevity Pay	1,680
77023	Program Chairman Inc	6,000
	Total Employee Benefits	7,680

Operating Expenses

77200	Other Oper. Expense	22,000
	Total Operating Expenses	22,000
	Total Budget	153,376

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Account Name: Agriculture Tech

Account No : 05413

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
003 20005413INST01 Instructor Gavito, Sammy D	100.0	46,176	6,000	52,176
004 20005413INST91 Instructor Mendoza, Norberto	100.0	43,500	0	43,500
Object Total		89,676	6,000	95,676
Other Student Wkrs				
001 20005413SWK103 STUDENT WORKER I Vacant (Replacement)	50.0	6,900	0	6,900
Object Total		6,900	0	6,900
Sal-Hourly (other Aides)				
002 20005413TASS01 Teaching Lab Assistant Chavez, Steve	100.0	27,120	1,680	28,800
Object Total		27,120	1,680	28,800
Account Total		123,696	7,680	131,376

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Account Name: Bio Medical Equip Te

Account No : 05511

Salaries and Wages

77712	Fac Sal-Mo	98,640
77725	Sal-Hourly (other Ai	28,000
	Total Salaries and Wages	126,640

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	6,000
	Total Operating Expenses	6,000
	Total Budget	138,640

Account Name: Bio Medical Equip Te

Account No : 05511

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
003 20005511INST01 Instructor Longoria, Ray	100.0	46,356	0	46,356
004 20005511INPC01 Instructor/Pc Rivera, Roberto R	100.0	52,284	6,000	58,284
Object Total		98,640	6,000	104,640
Sal-Hourly (other Aides)				
001 20005511TASS01 Teaching Lab Assistant Vacant (Replacement)	100.0	28,000	0	28,000
Object Total		28,000	0	28,000
Account Total		126,640	6,000	132,640

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Account Name: Computer Maint Tech

Account No : 05512

Salaries and Wages

77712	Fac Sal-Mo	165,468
77725	Sal-Hourly (other Ai	25,092
	Total Salaries and Wages	190,560

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	4,300
87340	Capital Outlay (EQP)	17,400
	Total Operating Expenses	21,700
	Total Budget	218,420

Account Name: Computer Maint Tech

Account No : 05512

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
005 20005512INPC01 Instructor/Pc Alcoser, Alejandro B	100.0	44,160	6,000	50,160
006 20005512INST01 Instructor Hernandez, Felipe A	100.0	41,916	0	41,916
007 20005512INST91 Instructor Martinez, Elizabeth	100.0	39,384	0	39,384
008 20005512INST01 Instructor Reyes, John A	100.0	40,008	0	40,008
Object Total		165,468	6,000	171,468
Sal-Hourly (other Aides)				
002 20005512TASS01 Teaching Lab Assistant Herrera, Jesus	100.0	25,092	160	25,252
Object Total		25,092	160	25,252
Account Total		190,560	6,160	196,720

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Account Name: Machining Tech

Account No : 05521

Salaries and Wages

77712	Fac Sal-Mo	89,892
77718	Other Student Wkrs	6,900
77725	Sal-Hourly (other Ai	30,000
	Total Salaries and Wages	126,792

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	8,000
	Total Operating Expenses	8,000
	Total Budget	140,792

Account Name: Machining Tech

Account No : 05521

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
003 20005521INST01 Instructor Gonzalez, Isaac	100.0	42,240	0	42,240
004 20005521INPC01 Instructor/Pc Limas, Ricardo	100.0	47,652	6,000	53,652
Object Total		89,892	6,000	95,892
Other Student Wkrs				
001 20005521SWK103 Student Worker I Vacant (Replacement)	50.0	6,900	0	6,900
Object Total		6,900	0	6,900
Sal-Hourly (other Aides)				
002 20005521TASS01 Teaching Lab Assistant Garcia, Francisco	100.0	30,000	0	30,000
Object Total		30,000	0	30,000
Account Total		126,792	6,000	132,792

Account Name: Welding Programs

Account No : 05523

Salaries and Wages

77712	Fac Sal-Mo	137,052
77715	Oth Reg F/T Hourly	24,852
77718	Other Student Wkrs	6,900
77725	Sal-Hourly (other Ai	30,000
	Total Salaries and Wages	198,804

Employee Benefits

77022	Longevity Pay	720
77023	Program Chairman Inc	6,000
	Total Employee Benefits	6,720

Operating Expenses

77200	Other Oper. Expense	60,000
	Total Operating Expenses	60,000
	Total Budget	265,524

Account Name: Welding Programs

Account No : 05523

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
004 20005523INPC01 Instructor/Pc Moore, Kenneth R	100.0	48,348	6,000	54,348
005 20005523INST01 Instructor Salas, Jose G	100.0	44,820	0	44,820
006 20005523INST01 Instructor Villarreal, Ramiro	100.0	43,884	0	43,884
Object Total		137,052	6,000	143,052
Oth Reg F/T Hourly				
002 20005523PMSP01 Program Maintenance Specialist Carrizales, Rolando	100.0	24,852	720	25,572
Object Total		24,852	720	25,572
Other Student Wkrs				
001 20005523SWK103 STUDENT WORKER I Vacant (Replacement)	50.0	6,900	0	6,900
Object Total		6,900	0	6,900
Sal-Hourly (other Aides)				
001 20005523TASS01 Teaching Lab Assistant Vacant (Replacement)	100.0	30,000	0	30,000
Object Total		30,000	0	30,000
Account Total		198,804	6,720	205,524

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Account Name: Mechatronics Tech

Account No : 05524

Salaries and Wages

77712	Fac Sal-Mo	187,152
77725	Sal-Hourly (other Ai	55,992
	Total Salaries and Wages	243,144

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	9,000
	Total Operating Expenses	9,000
	Total Budget	258,384

Account Name: Mechatronics Tech

Account No : 05524

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
005 20005524INST01 Instructor Gaytan, Raul	100.0	46,008	0	46,008
006 20005524INPC01 Instructor/Pc Hernandez, Adam J	100.0	46,356	6,000	52,356
007 20005524INST01 Instructor Leija, Eldwin R	100.0	46,356	0	46,356
008 20005524INST01 Instructor Villarreal, Diego D	100.0	48,432	0	48,432
Object Total		187,152	6,000	193,152
Sal-Hourly (other Aides)				
001 20005524TASS01 Teaching Lab Assistant Vacant (Replacement)	100.0	27,996	0	27,996
003 20005524TASS01 Teaching Lab Assistant Flores-Jinez, Jenaro A	100.0	27,996	240	28,236
Object Total		55,992	240	56,232
Account Total		243,144	6,240	249,384

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Account Name: Telecommunications T

Account No : 05528

Salaries and Wages

77712	Fac Sal-Mo	106,140
77725	Sal-Hourly (other Ai	27,996
	Total Salaries and Wages	134,136

Employee Benefits

77022	Longevity Pay	240
77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,520
	Total Employee Benefits	7,760

Operating Expenses

77200	Other Oper. Expense	17,000
	Total Operating Expenses	17,000
	Total Budget	158,896

Account Name: Telecommunications T

Account No : 05528

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005528MIPC01 Master Instructor/Pc Bodnar, Daniel	100.0	54,768	6,000	60,768
002 20005528INST01 Instructor Vacant (Replacement)	100.0	51,372	0	51,372
Object Total		106,140	6,000	112,140
Sal-Hourly (other Aides)				
001 20005528TASS01 Teaching Lab Assistant Perez, Arturo J	100.0	27,996	240	28,236
Object Total		27,996	240	28,236
Account Total		134,136	6,240	140,376

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Account Name: Air Cond & Refrig Pr

Account No : 05611

Salaries and Wages

77712	Fac Sal-Mo	145,533
77718	Other Student Wkrs	6,900
77725	Sal-Hourly (other Ai	27,852
	Total Salaries and Wages	180,285

Employee Benefits

77022	Longevity Pay	2,880
77023	Program Chairman Inc	6,000
	Total Employee Benefits	8,880

Operating Expenses

77200	Other Oper. Expense	10,000
87340	Capital Outlay (EQP)	5,000
	Total Operating Expenses	15,000
	Total Budget	204,165

Account Name: Air Cond & Refrig Pr

Account No : 05611

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
004 20005611INPC91 Instuctor/Pc Cabrera, Jorge L	100.0	52,485	6,000	58,485
005 20005611SINS01 Senior Instructor Vacant (Replacement)	100.0	47,556	0	47,556
006 20005611INST01 Instructor Longoria, Rogelio S	100.0	45,492	0	45,492
Object Total		145,533	6,000	151,533
Other Student Wkrs				
001 20005611SWK103 Student Worker I Vacant (Replacement)	50.0	6,900	0	6,900
Object Total		6,900	0	6,900
Sal-Hourly (other Aides)				
002 20005611TASS01 Teaching Lab Assistant Corona, Arnoldo	100.0	27,852	2,880	30,732
Object Total		27,852	2,880	30,732
Account Total		180,285	8,880	189,165

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Account Name: Auto Collision

Account No : 05612

Salaries and Wages

77712	Fac Sal-Mo	146,724
77715	Oth Reg F/T Hourly	23,496
77725	Sal-Hourly (other Ai	27,924
	Total Salaries and Wages	198,144

Employee Benefits

77022	Longevity Pay	1,080
77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,549
	Total Employee Benefits	8,629

Operating Expenses

77200	Other Oper. Expense	13,800
	Total Operating Expenses	13,800
	Total Budget	220,573

Account Name: Auto Collision

Account No : 05612

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005612INST01 Instructor Vacant (Replacement)	100.0	45,000	0	45,000
004 20005612INST01 Instructor Cantu, Joseph	100.0	45,768	0	45,768
005 20005612INPC01 Instructor/Pc Vargas, Jose S	100.0	55,956	6,000	61,956
Object Total		146,724	6,000	152,724
Oth Reg F/T Hourly				
002 20005612PMSP01 Program Maintenance Specialist Cantu, Hector	100.0	23,496	180	23,676
Object Total		23,496	180	23,676
Sal-Hourly (other Aides)				
002 20005612TASS01 Teaching Lab Assistant Wilt, Donald L	100.0	27,924	900	28,824
Object Total		27,924	900	28,824
Account Total		198,144	7,080	205,224

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Account Name: Automotive Programs

Account No : 05613

Salaries and Wages

77712	Fac Sal-Mo	141,396
77715	Oth Reg F/T Hourly	22,656
77725	Sal-Hourly (other Ai	27,996
	Total Salaries and Wages	192,048

Employee Benefits

77022	Longevity Pay	240
77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,385
	Total Employee Benefits	7,625

Operating Expenses

77200	Other Oper. Expense	14,000
	Total Operating Expenses	14,000
	Total Budget	213,673

Account Name: Automotive Programs

Account No : 05613

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
004 20005613INPC01 Instructor/Pc Castillo, Abel	100.0	44,808	6,000	50,808
005 20005613INST01 Instructor Montalvo, Julian	100.0	41,220	0	41,220
006 20005613INST01 Instructor Ramirez, Roberto J	100.0	55,368	0	55,368
Object Total		141,396	6,000	147,396
Oth Reg F/T Hourly				
002 20005613PMSP01 Program Maintenance Specialist Villanueva, Manuel	100.0	22,656	240	22,896
Object Total		22,656	240	22,896
Sal-Hourly (other Aides)				
001 20005613TASS01 Teaching Lab Assistant Vacant (Replacement)	100.0	27,996	0	27,996
Object Total		27,996	0	27,996
Account Total		192,048	6,240	198,288

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Account Name: Bldg Construction Te

Account No : 05615

Salaries and Wages

77712	Fac Sal-Mo	85,380
77718	Other Student Wkrs	6,900
77725	Sal-Hourly (other Ai	27,996
	Total Salaries and Wages	120,276

Employee Benefits

77022	Longevity Pay	60
77023	Program Chairman Inc	6,000
	Total Employee Benefits	6,060

Operating Expenses

77200	Other Oper. Expense	12,040
	Total Operating Expenses	12,040
	Total Budget	138,376

Account Name: Bldg Construction Te

Account No : 05615

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
003 20005615INST91 Instructor Gonzalez, Alfonso D	100.0	39,060	0	39,060
004 20005615INPC01 Instructor/Pc Schwarz, Johannes P	100.0	46,320	6,000	52,320
Object Total		85,380	6,000	91,380
Other Student Wkrs				
001 20005615SWK103 Vacant (Replacement)	50.0	6,900	0	6,900
Object Total		6,900	0	6,900
Sal-Hourly (other Aides)				
002 20005615TASS01 Teaching Lab Assistant Cuellar, Rolando J	100.0	27,996	60	28,056
Object Total		27,996	60	28,056
Account Total		120,276	6,060	126,336

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Account Name: Chemical Technology

Account No : 05711

Salaries and Wages

77712	Fac Sal-Mo	203,724
77725	Sal-Hourly (other Ai	27,996
	Total Salaries and Wages	231,720

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	15,000
	Total Operating Expenses	15,000
	Total Budget	252,960

Account Name: Chemical Technology

Account No : 05711

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
004 20005711MINS01 Master Instructor Vacant (Replacement)	100.0	54,792	0	54,792
005 20005711INST01 Instructor Hernandez, Luis	100.0	47,004	0	47,004
006 20005711INST01 Instructor Hernandez, Robert D	100.0	52,488	0	52,488
007 20005711INPC01 Instructor/Pc Lopez, Jessica I	100.0	49,440	6,000	55,440
Object Total		203,724	6,000	209,724
Sal-Hourly (other Aides)				
002 20005711TASS01 Teaching Lab Assistant Waddle, Nathan B	100.0	27,996	240	28,236
Object Total		27,996	240	28,236
Account Total		231,720	6,240	237,960

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Account Name: Dental Assistant

Account No : 05712

Salaries and Wages

77712	Fac Sal-Mo	91,248
	Total Salaries and Wages	91,248

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	9,000
	Total Operating Expenses	9,000
	Total Budget	106,248

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Account Name: Dental Assistant

Account No : 05712

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
003 20005712INST91 Instructor Brunson, Jill B	100.0	35,640	0	35,640
004 20005712INPC01 Instructor/Pc Euler, Eva M	100.0	55,608	6,000	61,608
Object Total		91,248	6,000	97,248
Account Total		91,248	6,000	97,248

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Account Name: Dental Lab Tech

Account No : 05713

Salaries and Wages

77712	Fac Sal-Mo	105,048
77725	Sal-Hourly (other Ai	33,000
	Total Salaries and Wages	138,048

Employee Benefits

77022	Longevity Pay	240
77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,476
	Total Employee Benefits	7,716

Operating Expenses

77200	Other Oper. Expense	13,500
	Total Operating Expenses	13,500
	Total Budget	159,264

Account Name: Dental Lab Tech

Account No : 05713

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
003 20005713SIPC01 Senior Instructor/Pc Bauer, Randolph L	100.0	53,040	6,000	59,040
004 20005713INST91 Instructor Roberts, Arthur W	100.0	52,008	0	52,008
Object Total		105,048	6,000	111,048
Sal-Hourly (other Aides)				
002 20005713TASS01 Teaching Lab Assistant Martinez, Maria V	100.0	33,000	240	33,240
Object Total		33,000	240	33,240
Account Total		138,048	6,240	144,288

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Account Name: Nurse Assistant

Account No : 05717

Salaries and Wages

77712	Fac Sal-Mo	254,160
77715	Oth Reg F/T Hourly	132,180
77725	Sal-Hourly (other Ai	30,000
	Total Salaries and Wages	416,340

Employee Benefits

77022	Longevity Pay	4,360
	Total Employee Benefits	4,360

Operating Expenses

77200	Other Oper. Expense	5,400
	Total Operating Expenses	5,400
	Total Budget	426,100

Account Name: Nurse Assistant

Account No : 05717

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005717INST91 Instructor Vacant (Replacement)	100.0	42,000	0	42,000
002 20005717INST01 Instructor Guerrero, Veronica	100.0	42,000	0	42,000
007 20005717INST01 Instructor Flores, Kristina	100.0	42,000	0	42,000
008 20005717INST91 Instructor Garza, Ageda C	100.0	43,296	0	43,296
009 20005717INST01 Instructor Gonzales, Emilia R	100.0	42,000	0	42,000
011 20005717INST91 Instructor Swinnea, Brenda L	100.0	42,864	0	42,864
Object Total		254,160	0	254,160
Oth Reg F/T Hourly				
001 20005717PMSP01 Program Maintenance Specialist Reyes, Helen M	100.0	27,360	1,200	28,560
005 20005717PMSP01 Program Maintenance Specialist Gonzales, Rosa M	100.0	26,832	1,680	28,512
006 20005717PMSP01 Program Maintenance Specialist Juarez, Jessica	100.0	26,556	40	26,596
007 20005717PMSP01 Program Maintenance Specialist Pena, Rosario	100.0	26,088	720	26,808
008 20005717PMSP01 Program Maintenance Specialist Reyes, Esmeralda O	100.0	25,344	720	26,064
Object Total		132,180	4,360	136,540
Sal-Hourly (other Aides)				
001 20005717TASS01 Teaching Lab Assistant Vacant (Replacement)	100.0	30,000	0	30,000

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Account Name: Nurse Assistant

Account No : 05717

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Object Total		30,000	0	30,000
Account Total		416,340	4,360	420,700

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Account Name: Health Info Tech

Account No : 05718

Salaries and Wages

77712	Fac Sal-Mo	128,340
	Total Salaries and Wages	128,340

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	7,740
	Total Operating Expenses	7,740
	Total Budget	145,080

Account Name: Health Info Tech

Account No : 05718

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
004 20005718INST91 Instructor Gonzales, Ana M	100.0	46,200	0	46,200
005 20005718MINS91 Master Instructor Rocha, Aida Y	100.0	35,040	0	35,040
006 20005718INPC01 Instructor/Pc Woods, Deborah B	100.0	47,100	9,000	56,100
Object Total		128,340	9,000	137,340
Account Total		128,340	9,000	137,340

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Account Name: Surgical Technician

Account No : 05720

Salaries and Wages

77712	Fac Sal-Mo	104,892
77725	Sal-Hourly (other Ai	28,836
	Total Salaries and Wages	133,728

Employee Benefits

77022	Longevity Pay	480
77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,626
	Total Employee Benefits	8,106

Operating Expenses

	Total Operating Expenses	
	Total Budget	141,834

Account Name: Surgical Technician

Account No : 05720

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
003 20005720SINS01 Sr. Instructor San Pedro, Anna L	100.0	45,864	0	45,864
004 20005720MIPC01 Master Instructor/Pc Sanchez, Robert S	100.0	59,028	6,000	65,028
Object Total		104,892	6,000	110,892
Sal-Hourly (other Aides)				
002 20005720TASS01 Teaching Lab Assistant Ramirez, Yolanda E	100.0	28,836	480	29,316
Object Total		28,836	480	29,316
Account Total		133,728	6,480	140,208

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Account Name: Emergency Medical Te

Account No : 05721

Salaries and Wages

77712	Fac Sal-Mo	40,008
77713	Oth Prof Sal-Mo	45,000
77732	P/T Fac Sal-Mo	3,600
	Total Salaries and Wages	88,608

Employee Benefits

77022	Longevity Pay	180
	Total Employee Benefits	180

Operating Expenses

77200	Other Oper. Expense	7,400
	Total Operating Expenses	7,400
	Total Budget	96,188

Account Name: Emergency Medical Te

Account No : 05721

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
002 20005721INST01 Instructor Vacant (Replacement)	100.0	40,008	0	40,008
Object Total		40,008	0	40,008
Oth Prof Sal-Mo				
002 20005721DEMP01 Ems Program Director Acevedo, Salvador	100.0	45,000	180	45,180
Object Total		45,000	180	45,180
P/T Fac Sal-Mo				
001 20005721CPRO04 Coordinator Programs Nathan, Julia	50.0	3,600	0	3,600
Object Total		3,600	0	3,600
Account Total		88,608	180	88,788

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Account Name: Medical Info Special

Account No : 05722

Salaries and Wages

77712	Fac Sal-Mo	119,436
77725	Sal-Hourly (other Ai	27,996
	Total Salaries and Wages	147,432

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	7,740
	Total Operating Expenses	7,740
	Total Budget	155,172

Account Name: Medical Info Special

Account No : 05722

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005722INST01 Instructor Vacant (Replacement)	100.0	40,008	0	40,008
004 20005722INST91 Instructor Ramirez, Beyda M	100.0	37,428	0	37,428
005 20005722INST01 Instructor Ruiz, Theresa	100.0	42,000	0	42,000
Object Total		119,436	0	119,436
Sal-Hourly (other Aides)				
001 20005722TASS01 Teaching Lab Assistant Vacant (Replacement)	100.0	27,996	0	27,996
Object Total		27,996	0	27,996
Account Total		147,432	0	147,432

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Account Name: ADN Program

Account No : 05723

Salaries and Wages

77712 Fac Sal-Mo 268,020

Total Salaries and Wages 268,020

Employee Benefits

77023 Program Chairman Inc 6,000

Total Employee Benefits 6,000

Operating Expenses

77200 Other Oper. Expense 20,000

Total Operating Expenses 20,000

Total Budget 294,020

Account Name: ADN Program

Account No : 05723

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20005723INST01 Instructor Jayoma, Antonio B	100.0	65,004	6,000	71,004
004 20005723INPC01 Instructor/Pc Vacant (Replacement)	100.0	75,000	0	75,000
005 20005723INST01 Instructor Sandrock, Nancy	100.0	64,008	0	64,008
006 20005723INST01 Instructor Walker, Brian B	100.0	64,008	0	64,008
Object Total		268,020	6,000	274,020
Account Total		268,020	6,000	274,020

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Account Name: Medical Assistant

Account No : 05729

Salaries and Wages

77712	Fac Sal-Mo	98,544
77735	P/T Oth Reg Hourly	3,600
	Total Salaries and Wages	102,144

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	5,500
	Total Operating Expenses	5,500
	Total Budget	116,644

Account Name: Medical Assistant

Account No : 05729

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
003 20005729INPC01 Instructor/Pc Lugo, Maria A	100.0	60,540	9,000	69,540
004 20005729INST01 Instructor Valdez, Cinthya L	100.0	38,004	0	38,004
Object Total		98,544	9,000	107,544
P/T Oth Reg Hourly				
001 20005729CPR004 Coordinator Programs Ortega, Delfina Y	100.0	3,600	0	3,600
Object Total		3,600	0	3,600
Account Total		102,144	9,000	111,144

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Account Name: Drafting & Design Te

Account No : 05814

Salaries and Wages

77712	Fac Sal-Mo	143,508
77725	Sal-Hourly (other Ai	33,888
	Total Salaries and Wages	177,396

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	17,800
87340	Capital Outlay (EQP)	5,000
	Total Operating Expenses	22,800
	Total Budget	206,196

Account Name: Drafting & Design Te

Account No : 05814

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
004 20005814INPC01 Instructor/Pc Campos, David N	100.0	52,152	6,000	58,152
005 20005814INST01 Instructor Pizano, Samuel	100.0	46,356	0	46,356
006 20005814INST01 Instructor Loya, Miguel A	100.0	45,000	0	45,000
Object Total		143,508	6,000	149,508
Sal-Hourly (other Aides)				
001 20005814TASS01 Teaching Lab Assistant Vacant (Replacement)	100.0	33,888	0	33,888
Object Total		33,888	0	33,888
Account Total		177,396	6,000	183,396

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Account Name: Computer Network\sys

Account No : 05815

Salaries and Wages

77712	Fac Sal-Mo	252,348
77725	Sal-Hourly (other Ai	27,120
	Total Salaries and Wages	279,468

Employee Benefits

77022	Longevity Pay	1,640
77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,182
	Total Employee Benefits	8,822

Operating Expenses

77200	Other Oper. Expense	10,300
	Total Operating Expenses	10,300
	Total Budget	298,590

Account Name: Computer Network\sys

Account No : 05815

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
006 20005815APPC01 Assoc Professor/Pc Colunga-Hernandez, Norma	100.0	57,672	6,000	63,672
007 20005815MINS01 Master Instructor Ibarra, Cesar	100.0	51,336	0	51,336
008 20005815APRF91 Associate Professor Montemayor, Yldefonso	100.0	47,268	0	47,268
009 20005815MINS01 Master Instructor Nesmith, Jan	100.0	53,724	0	53,724
010 20005815SINS91 Senior Instructor Santos, Anthony J	100.0	42,348	0	42,348
Object Total		252,348	6,000	258,348
Sal-Hourly (other Aides)				
002 20005815TASS01 Teaching Lab Assistant Villarreal, Misael	100.0	27,120	1,640	28,760
Object Total		27,120	1,640	28,760
Account Total		279,468	7,640	287,108

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Account Name: Business Office Tech

Account No : 05818

Salaries and Wages

77712	Fac Sal-Mo	200,424
	Total Salaries and Wages	200,424

Employee Benefits

77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,542
	Total Employee Benefits	7,542

Operating Expenses

77200	Other Oper. Expense	7,300
87340	Capital Outlay (EQP)	3,000
	Total Operating Expenses	10,300
	Total Budget	218,266

Account Name: Business Office Tech

Account No : 05818

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
005 20005818INST01 Instructor Benitez, Edelmiro	100.0	41,220	0	41,220
006 20005818INST01 Instructor Mata, Cynthia B	100.0	55,656	6,000	61,656
007 20005818MINS01 Master Instructor Silva, Elvia	100.0	48,228	0	48,228
008 20005818INST01 Instructor Szymoniak, Steven M	100.0	55,320	0	55,320
Object Total		200,424	6,000	206,424
Account Total		200,424	6,000	206,424

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Account Name: Digital Media Design

Account No : 05819

Salaries and Wages

77712	Fac Sal-Mo	274,692
77715	Oth Reg F/T Hourly	23,148
	Total Salaries and Wages	297,840

Employee Benefits

77022	Longevity Pay	1,480
77023	Program Chairman Inc	6,000
77086	State Orp Contrib	1,291
	Total Employee Benefits	8,771

Operating Expenses

77200	Other Oper. Expense	26,375
87340	Capital Outlay (EQP)	56,400
	Total Operating Expenses	82,775
	Total Budget	389,386

Account Name: Digital Media Design

Account No : 05819

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
007 20005819MINS01 Master Instructor Gaither, Garnet D	100.0	51,636	0	51,636
008 20005819INST91 Instructor Garza, Gabriel	100.0	37,644	0	37,644
009 20005819INST01 Instructor Place, David A	100.0	42,624	0	42,624
010 20005819INST01 Instructor Vacant (Replacement)	100.0	43,896	0	43,896
011 20005819INPC01 Instructor/Pc Vavra, Jerry J	100.0	50,808	6,000	56,808
012 20005819INST01 Instructor Villarreal, Santiago	100.0	48,084	0	48,084
Object Total		274,692	6,000	280,692
Oth Reg F/T Hourly				
002 20005819PMSP01 Program Maintenance Specialist Segura, Sergio	100.0	23,148	1,480	24,628
Object Total		23,148	1,480	24,628
Account Total		297,840	7,480	305,320

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Account Name: CC Continuing Educat

Account No : 05950

Salaries and Wages

77711	Admin Sal-Mo	73,008
77713	Oth Prof Sal-Mo	35,700
77714	Cler,sec	29,508
77744	Telecommunications E	480
	Total Salaries and Wages	138,696

Employee Benefits

77022	Longevity Pay	2,800
	Total Employee Benefits	2,800

Operating Expenses

77200	Other Oper. Expense	50,000
	Total Operating Expenses	50,000
	Total Budget	191,496

Account Name: CC Continuing Educat

Account No : 05950

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 20005950AVPY01 Assoc Vice Pres Hernandez, Cledia R	100.0	73,008	1,680	74,688
Object Total		73,008	1,680	74,688
Oth Prof Sal-Mo				
001 20005950PJCO01 Project Coordinator Posada, Amanda C	100.0	35,700	160	35,860
Object Total		35,700	160	35,860
Cler,sec				
003 20005950SSEC01 Senior Secretary Gonzalez, Sandra A	100.0	29,508	960	30,468
Object Total		29,508	960	30,468
Account Total		138,216	2,800	141,016

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Account Name: Budget Reserve

Account No : 05981

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	129,962
	Total Operating Expenses	129,962
	Total Budget	129,962

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Account Name: Instructional Comput

Account No : 05984

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: Student Learning Res

Account No : 05990

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: Instructional Admin

Account No : 06010

Salaries and Wages

77711	Admin Sal-Mo	149,100
77713	Oth Prof Sal-Mo	36,288
77714	Cler,sec	50,580
77744	Telecommunications E	480
	Total Salaries and Wages	236,448

Employee Benefits

77022	Longevity Pay	4,620
	Total Employee Benefits	4,620

Operating Expenses

	Total Operating Expenses	
	Total Budget	241,068

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Account Name: Instructional Admin

Account No : 06010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 20006010VPCR01 Vice President College Readiness Deleon, Javier	100.0	91,500	3,120	94,620
003 20006010AVPR01 Assoc Vice Pres College Readiness & Advancement Nieto, Sandra Y	80.0	57,600	0	57,600
Object Total		149,100	3,120	152,220
Oth Prof Sal-Mo				
001 20006010AADV01 Academic Advisor Serafin, Rosa I	100.0	36,288	0	36,288
Object Total		36,288	0	36,288
Cler,sec				
004 20006010ADAS01 Administrative Assistant Araiza, Olivia	100.0	27,840	80	27,920
006 20006010STAS11 Zarate, Juanita M	100.0	22,740	1,420	24,160
Object Total		50,580	1,500	52,080
Account Total		235,968	4,620	240,588

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Account Name: Library

Account No : 07010

Salaries and Wages

77713	Oth Prof Sal-Mo	100,452
77714	Cler,sec	48,528
77725	Sal-Hourly (other Ai	56,244
	Total Salaries and Wages	205,224

Employee Benefits

77022	Longevity Pay	5,240
	Total Employee Benefits	5,240

Operating Expenses

77200	Other Oper. Expense	11,120
87340	Capital Outlay (EQP)	75,509
	Total Operating Expenses	86,629
	Total Budget	297,093

Account Name: Library

Account No : 07010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
003 20007010DLIB01 DIR LIBRARY Hendricks, Nancy L	100.0	57,696	720	58,416
004 20007010LITS01 Librarian Technical Services Withrow, Kelly J	100.0	42,756	900	43,656
Object Total		100,452	1,620	102,072
Cler,sec				
003 20007010LCLK01 Library Clerk Castillo, Daisy	100.0	23,808	720	24,528
004 20007010LCLK01 Library Clerk Gonzalez, Luis S	100.0	24,720	720	25,440
Object Total		48,528	1,440	49,968
Sal-Hourly (other Aides)				
003 20007010CISC01 Coord Rivas, Guadalupe	100.0	31,524	1,280	32,804
004 20007010CLTE01 Computer Lab Technician Sauceda, Gamaliel	100.0	24,720	900	25,620
Object Total		56,244	2,180	58,424
Account Total		205,224	5,240	210,464

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Account Name: General Services

Account No : 08010

Salaries and Wages

77711	Admin Sal-Mo	85,008
77713	Oth Prof Sal-Mo	125,616
77714	Cler,sec	32,268
77744	Telecommunications E	480
	Total Salaries and Wages	243,372

Employee Benefits

77022	Longevity Pay	5,900
	Total Employee Benefits	5,900

Operating Expenses

77200	Other Oper. Expense	12,000
	Total Operating Expenses	12,000
	Total Budget	261,272

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Account Name: General Services

Account No : 08010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 20008010AVPT01 Associate Vice President Deaton, Grady J	100.0	85,008	20	85,028
Object Total		85,008	20	85,028
Oth Prof Sal-Mo				
001 20008010APMG11 Assistant Program Manager Martinez, Rosa D	100.0	28,008	0	28,008
004 20008010APMG01 Associate Project Manager Abarca, Ruben O	100.0	35,808	600	36,408
005 20008010PMAN01 Project Manager Alvarez, Adan A	100.0	61,800	960	62,760
Object Total		125,616	1,560	127,176
Cler,sec				
002 20008010SSEC01 SR. SECRETARY Pequeno, Yolanda	100.0	32,268	4,320	36,588
Object Total		32,268	4,320	36,588
Account Total		242,892	5,900	248,792

Account Name: Safety

Account No : 08020

Salaries and Wages

77713	Oth Prof Sal-Mo	53,040
	Total Salaries and Wages	53,040

Employee Benefits

77022	Longevity Pay	860
	Total Employee Benefits	860

Operating Expenses

77200	Other Oper. Expense	18,000
	Total Operating Expenses	18,000
	Total Budget	71,900

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Account Name: Safety

Account No : 08020

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20008020SHEA01 Safety,health & Environmental Affairs Officer Carrillo, Enrique L	100.0	53,040	860	53,900
Object Total		53,040	860	53,900
Account Total		53,040	860	53,900

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Account Name: Physical Plant

Account No : 08060

Salaries and Wages

77713	Oth Prof Sal-Mo	54,840
77714	Cler,sec	21,012
77744	Telecommunications E	480
	Total Salaries and Wages	76,332

Employee Benefits

77022	Longevity Pay	3,320
	Total Employee Benefits	3,320

Operating Expenses

77200	Other Oper. Expense	3,150
	Total Operating Expenses	3,150
	Total Budget	82,802

Account Name: Physical Plant

Account No : 08060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20008060DPPL01 Director Lopez, Juan	100.0	54,840	2,600	57,440
Object Total		54,840	2,600	57,440
Cler,sec				
002 20008060MCCL01 Maintenance Control Clerk I Garcia, Natalie H	100.0	21,012	720	21,732
Object Total		21,012	720	21,732
Account Total		75,852	3,320	79,172

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Account Name: Building Maintenance

Account No : 09010

Salaries and Wages

77713	Oth Prof Sal-Mo	40,860
77715	Oth Reg F/T Hourly	241,188
	Total Salaries and Wages	282,048

Employee Benefits

77022	Longevity Pay	13,000
	Total Employee Benefits	13,000

Operating Expenses

77200	Other Oper. Expense	50,000
	Total Operating Expenses	50,000
	Total Budget	345,048

Account Name: Building Maintenance

Account No : 09010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20009010SBM201 SUPVR Chapa, Roberto J	100.0	40,860	1,220	42,080
Object Total		40,860	1,220	42,080
Oth Reg F/T Hourly				
010 20009010ELE201 ELECTRICIAN II Alanis, Arnulfo	100.0	29,640	2,100	31,740
011 20009010ACM201 AC/REF MECH II Arellano, Edgar	100.0	40,788	960	41,748
012 20009010ACM101 AC/REF MECH I Carranza, Victor	100.0	26,076	2,000	28,076
013 20009010ELE101 ELECTRICIAN I Duenes, Pablo	100.0	25,764	240	26,004
014 20009010PLM101 Plumber I Hernandez, Enrique	100.0	24,840	960	25,800
015 20009010MWOR01 Maintenance Worker Mata, Ramon	100.0	19,284	1,200	20,484
016 20009010MMELO1 MAINTENANCE MECHANIC Ramos, Jose G	100.0	23,964	3,120	27,084
017 20009010ACM201 AC/REF MECH II Soto, Andrew D	100.0	30,000	0	30,000
018 20009010PNT101 PAINTER I Villarreal, Lionel E	100.0	20,832	1,200	22,032
Object Total		241,188	11,780	252,968
Account Total		282,048	13,000	295,048

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Account Name: Custodial Service

Account No : 10010

Salaries and Wages

77713	Oth Prof Sal-Mo	36,288
77715	Oth Reg F/T Hourly	374,052
	Total Salaries and Wages	410,340

Employee Benefits

77022	Longevity Pay	22,060
	Total Employee Benefits	22,060

Operating Expenses

77200	Other Oper. Expense	55,447
	Total Operating Expenses	55,447
	Total Budget	487,847

Account Name: Custodial Service

Account No : 10010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20010010SCSV01 SUPVR Garcia, Joe	100.0	36,288	1,920	38,208
Object Total		36,288	1,920	38,208
Oth Reg F/T Hourly				
020 20010010CWK101 CUSTODIAL WORKER I Cantu, Alonso G	100.0	19,284	240	19,524
021 20010010CWK101 CUSTODIAL WORKER I Covio, Daniel	100.0	19,344	2,160	21,504
022 20010010CWK101 CUSTODIAL WORKER I Fernandez, Olga V	100.0	19,284	720	20,004
023 20010010CWK101 CUSTODIAL WORKER I Giudici, Marco	100.0	19,284	380	19,664
024 20010010CWK101 CUSTODIAL WORKER I Gutierrez, Petra Z	100.0	20,028	2,160	22,188
025 20010010CWK101 CUSTODIAL WORKER I Martinez, Ines	100.0	19,284	40	19,324
026 20010010CWK101 CUSTODIAL WORKER I Najera, Miriam	100.0	19,284	660	19,944
027 20010010CWK101 CUSTODIAL WORKER I Quintanilla, Sanjuanita	100.0	19,284	1,200	20,484
028 20010010CWK101 CUSTODIAL WORKER I Ramirez, Maria G	100.0	19,284	180	19,464
029 20010010CWK101 CUSTODIAL WORKER I Rendon, Octavio	100.0	19,284	1,920	21,204
030 20010010CFOR01 CUSTODIAL FOREMAN Rivera, Daniel V	100.0	24,840	3,360	28,200
031 20010010CWK101 CUSTODIAL WORKER I Rodriguez, Margarita P	100.0	19,284	880	20,164

Account Name: Custodial Service

Account No : 10010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
032 20010010CWK101 CUSTODIAL WORKER I Ruiz, Leticia P	100.0	19,284	720	20,004
033 20010010CWK101 CUSTODIAL WORKER I Sierra, Eresbita	100.0	19,284	1,600	20,884
034 20010010CWK101 CUSTODIAL WORKER I Tanner, Issac C	100.0	19,284	1,580	20,864
035 20010010CWK101 CUSTODIAL WORKER I Valadez, Alicia	100.0	19,284	180	19,464
036 20010010CWK101 CUSTODIAL WORKER I Zuniga, Margarita	100.0	20,580	2,160	22,740
037 20010010CWK101 CUSTODIAL WORKER I Noriega, Martha	100.0	19,284	0	19,284
038 20010010CWK101 CUSTODIAL WORKER I Torres, Alexis	100.0	19,284	0	19,284
Object Total		374,052	20,140	394,192
Account Total		410,340	22,060	432,400

Account Name: Grounds Maintenance

Account No : 11010

Salaries and Wages

77713	Oth Prof Sal-Mo	36,288
77715	Oth Reg F/T Hourly	88,608
	Total Salaries and Wages	124,896

Employee Benefits

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

Operating Expenses

77200	Other Oper. Expense	50,000
	Total Operating Expenses	50,000
	Total Budget	179,916

Account Name: Grounds Maintenance

Account No : 11010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20011010SRAG01 SUPVR Garcia, Arnulfo	100.0	36,288	2,280	38,568
Object Total		36,288	2,280	38,568
Oth Reg F/T Hourly				
011 20011010GRK101 GROUNDSKEEPER I Flores, Nestor	100.0	19,284	60	19,344
012 20011010AUT201 Auto Mechanic II Garza, Robert	100.0	27,120	1,440	28,560
013 20011010GFOR01 Salazar, Jesus R	100.0	22,920	1,200	24,120
014 20011010GRK101 GROUNDSKEEPER I Torres, Sergio G	100.0	19,284	40	19,324
Object Total		88,608	2,740	91,348
Account Total		124,896	5,020	129,916

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Account Name: College Police

Account No : 11510

Salaries and Wages

77713	Oth Prof Sal-Mo	61,702
77714	Cler,sec	64,800
77715	Oth Reg F/T Hourly	295,764
77744	Telecommunications E	480
	Total Salaries and Wages	422,746

Employee Benefits

77020	Hazardous Duty Pay	6,000
77022	Longevity Pay	2,900
	Total Employee Benefits	8,900

Operating Expenses

77200	Other Oper. Expense	50,992
	Total Operating Expenses	50,992
	Total Budget	482,638

Account Name: College Police

Account No : 11510

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20011510CPOL01 Torres, Aurelio	100.0	61,702	0	61,702
Object Total		61,702	0	61,702
Cler,sec				
004 20011510CMOF01 Communication Officer Hernandez, Emma G	100.0	20,532	980	21,512
005 20011510CMOF01 Communication Officer Ambriz, Delila M	100.0	21,504	0	21,504
006 20011510DSEC01 DEPARTMENTAL SECRETARY Ramos, Cynthia	100.0	22,764	1,920	24,684
Object Total		64,800	2,900	67,700
Oth Reg F/T Hourly				
011 20011510PTOF01 Becerra, Eduardo	100.0	28,200	0	28,200
012 20011510PTOF01 Cepeda, Jaime	100.0	29,052	0	29,052
013 20011510PTOF01 De Los Santos, Eric	100.0	29,052	0	29,052
014 20011510PTOF01 Granados, Josue E	100.0	28,200	0	28,200
015 20011510WATM01 WATCHMAN Hernandez, Antonio	100.0	23,484	0	23,484
016 20011510PTOF01 Lugo, Vanessa L	100.0	28,200	0	28,200
017 20011510POSR01 Police Sergeant Patino, Eduardo	100.0	34,812	0	34,812
018 20011510PTOF01 Rodriguez, Joe G	100.0	29,664	0	29,664

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Account Name: College Police

Account No : 11510

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
019 20011510POSR01 Police Sergeant Ruiz, Gloria E	100.0	36,048	0	36,048
020 20011510PTOF01 Sanchez, Salvador	100.0	29,052	0	29,052
Object Total		295,764	0	295,764
Account Total		422,266	2,900	425,166

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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	467,605
	Total Operating Expenses	467,605
	Total Budget	467,605

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Account Name: SECO Energy Payments

Account No : 12022

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	242,459
	Total Operating Expenses	242,459
	Total Budget	242,459

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Account Name: Utility Repayment

Account No : 12050

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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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	118,748
	Total Operating Expenses	118,748
	Total Budget	118,748

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Account Name: CC Fire Fighters

Account No : 15700

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	14,015
	Total Operating Expenses	14,015
	Total Budget	14,015

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Account Name: Group Insurance 237

Account No : 19120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 855,000

Total Employee Benefits 855,000

Operating Expenses

Total Operating Expenses

Total Budget 855,000

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Account Name: Retiree Grp Ins 237

Account No : 19140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 352,000

Total Employee Benefits 352,000

Operating Expenses

Total Operating Expenses

Total Budget 352,000

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Account Name: Unfunded 237 Ins Ret

Account No : 19149

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 40,000

Total Employee Benefits 40,000

Operating Expenses

Total Operating Expenses

Total Budget 40,000

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Account Name: ERS 1½ Fd 1

Account No : 19170

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77042 Employer PR Prem Cnt 124,000

Total Employee Benefits 124,000

Operating Expenses

Total Operating Expenses

Total Budget 124,000

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Account Name: ERS 1% Fd 237

Account No : 19180

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77042 Employer PR Prem Cnt 50,200

Total Employee Benefits 50,200

Operating Expenses

Total Operating Expenses

Total Budget 50,200

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Account Name: Fica Match 91142 Fd

Account No : 19320

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77043 Oasi Matching 382,000

Total Employee Benefits 382,000

Operating Expenses

Total Operating Expenses

Total Budget 382,000

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Account Name: Orp 6.0% Fd237

Account No : 19520

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77086 State Orp Contrib 83,000

Total Employee Benefits 83,000

Operating Expenses

Total Operating Expenses

Total Budget 83,000

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Account Name: Trs 6.0% Fd237

Account No : 19620

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77033 State Trs Contrib. 261,000

Total Employee Benefits 261,000

Operating Expenses

Total Operating Expenses

Total Budget 261,000

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Account Name: Tec Unempl Gr

Account No : 19710

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052 Unemp Comp Benefit 14,500

Total Employee Benefits 14,500

Operating Expenses

Total Operating Expenses

Total Budget 14,500

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Account Name: Tec Unempl 237

Account No : 19720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052 Unemp Comp Benefit 6,000

Total Employee Benefits 6,000

Operating Expenses

Total Operating Expenses

Total Budget 6,000

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Account Name: Worker's Comp Gr

Account No : 19810

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947 SORM ASSESSMENTS 35,000

Total Employee Benefits 35,000

Operating Expenses

Total Operating Expenses

Total Budget 35,000

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Account Name: Worker's Comp 237

Account No : 19820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947 SORM ASSESSMENTS 13,000

Total Employee Benefits 13,000

Operating Expenses

Total Operating Expenses

Total Budget 13,000

Appropriation - 12719

Salaries and Wages

77711	Admin Sal-Mo	1,157,922
77712	Fac Sal-Mo	7,892,490
77713	Oth Prof Sal-Mo	5,368,570
77714	Cler,sec	1,603,104
77715	Oth Reg F/T Hourly	1,438,308
77718	Other Student Wkrs	79,800
77725	Sal-Hourly (other Ai	1,040,068
77732	P/T Fac Sal-Mo	3,600
77733	P/T Oth Prof Sal-Mo	23,184
77735	P/T Oth Reg Hourly	3,600
77744	Telecommunications E	21,600
	Total Salaries and Wages	18,632,246

Employee Benefits

77020	Hazardous Duty Pay	6,000
77022	Longevity Pay	297,920
77023	Program Chairman Inc	285,000
77031	Emolument & Allowanc	7,200
77033	State Trs Contrib.	261,000
77041	Staff Benefits	1,247,000
77042	Employer PR Prem Cnt	174,200
77043	Oasi Matching	382,000
77052	Unemp Comp Benefit	20,500
77086	State Orp Contrib	116,193
77947	SORM ASSESSMENTS	48,000
	Total Employee Benefits	2,845,013

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Appropriation - 12719

Operating Expenses

77100	Travel Expenses	4,700
77200	Other Oper. Expense	3,043,420
87340	Capital Outlay (EQP)	166,809
	Total Operating Expenses	3,214,929
	Total Budget	24,692,188

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Account Name: Heaf-Capital Equipme

Account No : 05900

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	387,000
87340	Capital Outlay (EQP)	23,000
	Total Operating Expenses	410,000
	Total Budget	410,000

Appropriation - HEAF

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	387,000
87340	Capital Outlay (EQP)	23,000
	Total Operating Expenses	410,000
	Total Budget	410,000

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Account Name: CB-Dev Educ S3 Progr

Account No : 05025

Salaries and Wages

77714	Cler,sec	12,648
77725	Sal-Hourly (other Ai	29,364
	Total Salaries and Wages	42,012

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	43,452

Account Name: CB-Dev Educ S3 Progr

Account No : 05025

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 20005025DSEC01 Departmental Secretary Del Angel, Maria D	50.0	12,648	0	12,648
Object Total		12,648	0	12,648
Sal-Hourly (other Aides)				
001 20005025TASS01 Teaching Lab Assistant Lopez, Victoria M	100.0	29,364	1,440	30,804
Object Total		29,364	1,440	30,804
Account Total		42,012	1,440	43,452

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Appropriation - Developmental Ed Pro

Salaries and Wages

77714	Cler,sec	12,648
77725	Sal-Hourly (other Ai	29,364
	Total Salaries and Wages	42,012

Employee Benefits

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

Operating Expenses

	Total Operating Expenses	
	Total Budget	43,452

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Account Name: CB-Tx College Workst

Account No : 05015

Salaries and Wages

77719 Texas College Workst	38,327
Total Salaries and Wages	38,327

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 38,327

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Appropriation - Tex Work Study

Salaries and Wages

77719	Texas College Workst	38,327
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	Total Salaries and Wages	38,327
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	38,327
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Account Name: Group Insurance Gen

Account No : 19110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 2,132,682

Total Employee Benefits 2,132,682

Operating Expenses

Total Operating Expenses

Total Budget 2,132,682

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Account Name: Group Insurance Reti

Account No : 19130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 834,590

Total Employee Benefits 834,590

Operating Expenses

Total Operating Expenses

Total Budget 834,590

Appropriation - Staff Benefits

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 2,967,272

Total Employee Benefits 2,967,272

Operating Expenses

Total Operating Expenses

Total Budget 2,967,272

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Account Name: Tpeg Resident

Account No : 30140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,374,000
	Total Operating Expenses	1,374,000
	Total Budget	1,374,000

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Account Name: Tpeg Non/Resident

Account No : 30150

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	10,200
	Total Operating Expenses	10,200
	Total Budget	10,200

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Account Name: Guidance Exam Serv

Account No : 31030

Salaries and Wages

77713	Oth Prof Sal-Mo	61,800
	Total Salaries and Wages	61,800

Employee Benefits

77022	Longevity Pay	320
77033	State Trs Contrib.	1,464
77041	Staff Benefits	6,641
77042	Employer PR Prem Cnt	3,851
77043	Oasi Matching	901
77051	Unemployment Insuran	1,056
77947	SORM ASSESSMENTS	808
	Total Employee Benefits	15,041

Operating Expenses

77100	Travel Expenses	16,500
77200	Other Oper. Expense	93,000
87340	Capital Outlay (EQP)	22,000
	Total Operating Expenses	131,500
	Total Budget	208,341

Account Name: Guidance Exam Serv

Account No : 31030

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
003 20031030TEAD01 Testing Administrator Elizondo, Cassandra	100.0	30,900	20	30,920
004 20031030TEAD01 Testing Administrator Ruiz, Victoria A	100.0	30,900	300	31,200
Object Total		61,800	320	62,120
Account Total		61,800	320	62,120

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Account Name: Library Fees

Account No : 31050

Salaries and Wages

77734 P/T Cler, sec 6,900

Total Salaries and Wages 6,900

Employee Benefits

77043 Oasi Matching 100

Total Employee Benefits 100

Operating Expenses

Total Operating Expenses

Total Budget 7,000

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Account Name: Library Fees

Account No : 31050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Cler,sec				
001 20031050LCLK03 Library Clerk Vacant (New)	50.0	6,900	0	6,900
Object Total		6,900	0	6,900
Account Total		6,900	0	6,900

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Account Name: Copier Fund

Account No : 31070

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,000
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	Total Operating Expenses	1,000
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	Total Budget	1,000
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Account Name: Staff Council

Account No : 31140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: Printing Production

Account No : 31170

Salaries and Wages

77715	Oth Reg F/T Hourly	23,760
	Total Salaries and Wages	23,760

Employee Benefits

77042	Employer PR Prem Cnt	1,473
77043	Oasi Matching	345
	Total Employee Benefits	1,818

Operating Expenses

77200	Other Oper. Expense	73,876
87340	Capital Outlay (EQP)	19,748
	Total Operating Expenses	93,624
	Total Budget	119,202

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Account Name: Printing Production

Account No : 31170

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 20031170POP101 Press Operator I Vacant (Replacement)	100.0	23,760	0	23,760
Object Total		23,760	0	23,760
Account Total		23,760	0	23,760

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Account Name: Sprint/Nextel Lease

Account No : 31310

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	130,000
87340	Capital Outlay (EQP)	50,000
	Total Operating Expenses	180,000
	Total Budget	180,000

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Account Name: Resource Development

Account No : 31520

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: M G T Local

Account No : 31700

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 500

Total Operating Expenses 500

Total Budget 500

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Account Name: Instruction Admin-Te

Account No : 31821

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	10,500
77200	Other Oper. Expense	11,500
	Total Operating Expenses	22,000
	Total Budget	22,000

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Account Name: Instruction Admin-Ac

Account No : 31822

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	7,000
77200	Other Oper. Expense	10,000
	Total Operating Expenses	17,000
	Total Budget	17,000

Account Name: Sponsored Prog Admin

Account No : 31990

Salaries and Wages

77713	Oth Prof Sal-Mo	80,844
	Total Salaries and Wages	80,844

Employee Benefits

77022	Longevity Pay	3,840
77033	State Trs Contrib.	5,566
77041	Staff Benefits	18,374
77042	Employer PR Prem Cnt	5,250
77043	Oasi Matching	1,228
77051	Unemployment Insuran	1,440
77947	SORM ASSESSMENTS	1,101
	Total Employee Benefits	36,799

Operating Expenses

77100	Travel Expenses	750
77200	Other Oper. Expense	500
	Total Operating Expenses	1,250
	Total Budget	118,893

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Account Name: Sponsored Prog Admin

Account No : 31990

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
003 20031990SAN101 Systems Analyst I Martinez, Catalina	100.0	37,368	1,440	38,808
004 20031990ACCO01 Accountant Vela, Viola Z	100.0	43,476	2,400	45,876
Object Total		80,844	3,840	84,684
Account Total		80,844	3,840	84,684

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Account Name: Electronic Door Acce

Account No : 32050

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account No : 32110

Salaries and Wages

77713	Oth Prof Sal-Mo	30,900
	Total Salaries and Wages	30,900

Employee Benefits

77042	Employer PR Prem Cnt	1,916
77043	Oasi Matching	448
77051	Unemployment Insuran	525
77947	SORM ASSESSMENTS	402
	Total Employee Benefits	3,291

Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	35,500
87340	Capital Outlay (EQP)	10,000
	Total Operating Expenses	50,500
	Total Budget	84,691

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Account Name: Ged Testing

Account No : 32110

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20032110TEAD01 Testing Administrator Vacant (New)	100.0	30,900	0	30,900
Object Total		30,900	0	30,900
Account Total		30,900	0	30,900

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Account Name: CC Computer Testing

Account No : 32130

Salaries and Wages

77713	Oth Prof Sal-Mo	15,420
	Total Salaries and Wages	15,420

Employee Benefits

77022	Longevity Pay	1,520
77033	State Trs Contrib.	2,220
77041	Staff Benefits	9,187
77042	Employer PR Prem Cnt	1,050
77043	Oasi Matching	246
77051	Unemployment Insuran	288
77947	SORM ASSESSMENTS	220
	Total Employee Benefits	14,731

Operating Expenses

77100	Travel Expenses	5,000
	Total Operating Expenses	5,000
	Total Budget	35,151

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Account Name: CC Computer Testing

Account No : 32130

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20032130TEAD01 Testing Administrator De Leon, Myra E	50.0	15,420	1,520	16,940
Object Total		15,420	1,520	16,940
Account Total		15,420	1,520	16,940

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Account Name: Emt Local

Account No : 32152

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,607
77200	Other Oper. Expense	1,000
	Total Operating Expenses	2,607
	Total Budget	2,607

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Account Name: E Learning Fee Non-R

Account No : 32195

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: Tia Retakes

Account No : 32260

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

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Account Name: Ingleside Operating

Account No : 32350

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,500
77200	Other Oper. Expense	150,550
	Total Operating Expenses	152,050
	Total Budget	152,050

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Account Name: Agri Prod Disp - Lrm

Account No : 33010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: Quality Enhancing Pl

Account No : 33023

Salaries and Wages

77718	Other Student Wkrs	69,000
	Total Salaries and Wages	69,000

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	11,000
77200	Other Oper. Expense	80,900
	Total Operating Expenses	91,900
	Total Budget	160,900

Account Name: Quality Enhancing Pl

Account No : 33023

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Other Student Wkrs				
001 20033023SWK103 Vacant (New)	Student Worker I 50.0	6,900	0	6,900
002 20033023SWK103 Vacant (New)	Student Worker I 50.0	6,900	0	6,900
003 20033023SWK103 Vacant (New)	Student Worker I 50.0	6,900	0	6,900
004 20033023SWK103 Vacant (New)	Student Worker I 50.0	6,900	0	6,900
005 20033023SWK103 Vacant (New)	Student Worker I 50.0	6,900	0	6,900
006 20033023SWK103 Vacant (New)	Student Worker I 50.0	6,900	0	6,900
007 20033023SWK103 Vacant (New)	Student Worker I 50.0	6,900	0	6,900
008 20033023SWK103 Vacant (New)	Student Worker I 50.0	6,900	0	6,900
009 20033023SWK103 Vacant (New)	Student Worker I 50.0	6,900	0	6,900
010 20033023SWK103 Vacant (New)	Student Worker I 50.0	6,900	0	6,900
Object Total		69,000	0	69,000
Account Total		69,000	0	69,000

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Account Name: Maintenance & Operat

Account No : 33025

Salaries and Wages

77715	Oth Reg F/T Hourly	97,692
	Total Salaries and Wages	97,692

Employee Benefits

77022	Longevity Pay	3,700
77033	State Trs Contrib.	6,639
77041	Staff Benefits	37,009
77042	Employer PR Prem Cnt	6,286
77043	Oasi Matching	1,470
77947	SORM ASSESSMENTS	1,318
	Total Employee Benefits	56,422

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	145,000
	Total Operating Expenses	147,000
	Total Budget	301,114

Account Name: Maintenance & Operat

Account No : 33025

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
006 20033025MWOR01 Maintenance Worker Cantu, Ray O	100.0	19,284	960	20,244
007 20033025MWOR01 Maintenance Worker Mendiola, Guadalupe	100.0	19,284	240	19,524
008 20033025GRK101 Groundskeeper I Partida, Robert	100.0	19,284	580	19,864
009 20033025CWK101 Custodial Worker I Ramirez, Ricardo	100.0	19,284	240	19,524
010 20033025MWOR01 Maintenance Worker Silva, Benito	100.0	20,556	1,680	22,236
Object Total		97,692	3,700	101,392
Account Total		97,692	3,700	101,392

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Account Name: Dental Hygiene Clini

Account No : 33030

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: Rioplex/Sprint

Account No : 33043

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,000
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	Total Operating Expenses	2,000
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	Total Budget	2,000
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Account Name: RN Program

Account No : 33051

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,700
	Total Operating Expenses	2,700
	Total Budget	2,700

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Account Name: Mail Service Local

Account No : 33061

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	4,500
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	Total Operating Expenses	4,500
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	Total Budget	4,500
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Account Name: University Center ST

Account No : 33102

Salaries and Wages

77713	Oth Prof Sal-Mo	47,556
77715	Oth Reg F/T Hourly	9,648
	Total Salaries and Wages	57,204

Employee Benefits

77022	Longevity Pay	560
77033	State Trs Contrib.	1,334
77041	Staff Benefits	9,187
77042	Employer PR Prem Cnt	3,581
77043	Oasi Matching	838
	Total Employee Benefits	15,500

Operating Expenses

	Total Operating Expenses	
	Total Budget	72,704

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Account Name: University Center ST

Account No : 33102

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20033102DIRU01 Director University Center Vacant (Replacement)	100.0	47,556	0	47,556
Object Total		47,556	0	47,556
Oth Reg F/T Hourly				
002 20033102CWK101 Custodial Worker I Lumbrera, Martha	50.0	9,648	560	10,208
Object Total		9,648	560	10,208
Account Total		57,204	560	57,764

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Account Name: University Center (T

Account No : 33103

Salaries and Wages

77715	Oth Reg F/T Hourly	9,648
	Total Salaries and Wages	9,648

Employee Benefits

77042	Employer PR Prem Cnt	598
77043	Oasi Matching	140
	Total Employee Benefits	738

Operating Expenses

	Total Operating Expenses	
	Total Budget	10,386

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Account Name: University Center (T

Account No : 33103

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
002 20033103CWK101 Custodial Worker I Lumbrera, Martha	50.0	9,648	0	9,648
Object Total		9,648	0	9,648
Account Total		9,648	0	9,648

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Account Name: Surp Prop-Instructio

Account No : 33151

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: Surp Prop-Administra

Account No : 33153

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	17,000
87340	Capital Outlay (EQP)	13,000
	Total Operating Expenses	30,000
	Total Budget	30,000

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Account Name: Veterans ACA

Account No : 33258

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	5,500
77200	Other Oper. Expense	8,000
	Total Operating Expenses	13,500
	Total Budget	13,500

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Account Name: Refrig Certification

Account No : 33300

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense 80

Total Operating Expenses 80

Total Budget 80

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Account Name: Welding Program Surp

Account No : 33310

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: SACS Accreditation

Account No : 33314

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	6,600
77200	Other Oper. Expense	23,510
	Total Operating Expenses	30,110
	Total Budget	30,110

Account Name: Tech Prep-Local Acti

Account No : 33450

Salaries and Wages

77713	Oth Prof Sal-Mo	142,296
77714	Cler,sec	50,316
77733	P/T Oth Prof Sal-Mo	21,840
77734	P/T Cler,sec	25,008
77744	Telecommunications E	960
77746	Extra Pay Non-Academ	6,000
	Total Salaries and Wages	246,420

Employee Benefits

77022	Longevity Pay	5,420
77033	State Trs Contrib.	8,085
77041	Staff Benefits	30,074
77042	Employer PR Prem Cnt	15,183
77043	Oasi Matching	3,551
77051	Unemployment Insuran	4,163
77947	SORM ASSESSMENTS	3,183
	Total Employee Benefits	69,659

Operating Expenses

77100	Travel Expenses	500
77200	Other Oper. Expense	44,330
	Total Operating Expenses	44,830
	Total Budget	360,909

Account Name: Tech Prep-Local Acti

Account No : 33450

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
004 20033450CITR01 Coord Gutierrez, Martha L	100.0	41,136	1,760	42,896
005 20033450CSPP01 Coordinator Strategic Partnerships Holland, Todd A	100.0	51,156	1,440	52,596
006 20033450DTPR04 Director Tech Prep Salaiz, Norma	50.0	50,004		50,004
Object Total		142,296	3,200	145,496
Cler,sec				
003 20033450ACA201 Accounting Assitant II Avila, Kristina S	100.0	24,840	540	25,380
004 20033450DSEC01 Departmental Secretary Perez, Lilia	100.0	25,476	1,680	27,156
Object Total		50,316	2,220	52,536
P/T Oth Prof Sal-Mo				
002 20033450CITR04 Coordinator Gonzales, Anadelia	100.0	21,840		21,840
Object Total		21,840	0	21,840
P/T Cler,sec				
003 20033450SECT04 Secretary Groff, Eliza	50.0	12,504		12,504
004 20033450ASEC04 Administrative Secretary Haque, Ruth A	50.0	12,504		12,504
Object Total		25,008	0	25,008
Account Total		239,460	5,420	244,880

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Account Name: Tex Prep Local

Account No : 33470

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,500
77200	Other Oper. Expense	39,594
	Total Operating Expenses	42,094
	Total Budget	42,094

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Account Name: Tech Prep Services

Account No : 33472

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,700
77200	Other Oper. Expense	1,500
	Total Operating Expenses	6,200
	Total Budget	6,200

Account Name: Tech Prep Services I

Account No : 33475

Salaries and Wages

77713	Oth Prof Sal-Mo	40,992
77744	Telecommunications E	480
	Total Salaries and Wages	41,472

Employee Benefits

77022	Longevity Pay	180
77033	State Trs Contrib.	2,699
77041	Staff Benefits	10,443
77042	Employer PR Prem Cnt	2,553
77043	Oasi Matching	597
77051	Unemployment Insuran	700
77947	SORM ASSESSMENTS	535
	Total Employee Benefits	17,707

Operating Expenses

77100	Travel Expenses	2,750
	Total Operating Expenses	2,750
	Total Budget	61,929

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Account Name: Tech Prep Services I

Account No : 33475

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20033475MECO01 Mentoring Coordinator Sparks, Cynthia	100.0	40,992	180	41,172
Object Total		40,992	180	41,172
Account Total		40,992	180	41,172

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Account Name: Food Service Tech

Account No : 33480

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: Rgv-Lead Districts

Account No : 33496

Salaries and Wages

77733	P/T Oth Prof Sal-Mo	39,636
	Total Salaries and Wages	39,636

Employee Benefits

77041	Staff Benefits	6,641
77086	State Orp Contrib	7,547
	Total Employee Benefits	14,188

Operating Expenses

77100	Travel Expenses	6,000
77200	Other Oper. Expense	61,418
	Total Operating Expenses	67,418
	Total Budget	121,242

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Account Name: Rgv-Lead Districts

Account No : 33496

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Oth Prof Sal-Mo				
001 20033496CSPP04 Coord Strategic Partnerships Bubb, Patricia G	0.0	39,636	0	39,636
Object Total		39,636	0	39,636
Account Total		39,636	0	39,636

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Account Name: Mathworks Program

Account No : 33542

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: Media Center Operati

Account No : 33642

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,500
77200	Other Oper. Expense	27,199
	Total Operating Expenses	28,699
	Total Budget	28,699

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Account Name: Building Constructio

Account No : 33660

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	10,000
87340	Capital Outlay (EQP)	10,000
	Total Operating Expenses	20,000
	Total Budget	20,000

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Account Name: Other Student Servic

Account No : 33704

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: Tp Education & Caree

Account No : 33890

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	6,847
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	Total Operating Expenses	6,847
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	Total Budget	6,847
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Account Name: Tp RGV Mentors

Account No : 33932

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,020
	Total Operating Expenses	3,020
	Total Budget	3,020

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Account Name: Special Project Acct

Account No : 33980

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	20,000
77200	Other Oper. Expense	9,000
	Total Operating Expenses	29,000
	Total Budget	29,000

Account Name: CC Continuing Educat

Account No : 34180

Salaries and Wages

77713	Oth Prof Sal-Mo	59,724
	Total Salaries and Wages	59,724

Employee Benefits

77022	Longevity Pay	960
77033	State Trs Contrib.	2,971
77041	Staff Benefits	6,641
77042	Employer PR Prem Cnt	3,762
77043	Oasi Matching	880
77051	Unemployment Insuran	1,032
77947	SORM ASSESSMENTS	789
	Total Employee Benefits	17,035

Operating Expenses

77100	Travel Expenses	10,000
77200	Other Oper. Expense	170,600
	Total Operating Expenses	180,600
	Total Budget	257,359

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Account Name: CC Continuing Educat

Account No : 34180

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
003 20034180TEAD01 Testing Administrator De Leon, Myra E	50.0	15,420	0	15,420
004 20034180DCED01 DIR Leal, Juan C	100.0	44,304	960	45,264
Object Total		59,724	960	60,684
Account Total		59,724	960	60,684

Account Name: College Readiness

Account No : 34190

Salaries and Wages

77713	Oth Prof Sal-Mo	43,128
77714	Cler, sec	52,840
	Total Salaries and Wages	95,968

Employee Benefits

77022	Longevity Pay	1,220
77033	State Trs Contrib.	4,171
77041	Staff Benefits	19,631
77042	Employer PR Prem Cnt	6,026
77043	Oasi Matching	1,409
77051	Unemployment Insuran	1,652
77947	SORM ASSESSMENTS	1,263
	Total Employee Benefits	35,372

Operating Expenses

77100	Travel Expenses	4,000
77200	Other Oper. Expense	276,725
	Total Operating Expenses	280,725
	Total Budget	412,065

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Account Name: College Readiness

Account No : 34190

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20034190DCPR01 Director of Collaborative Projects Trevino, Jose A	100.0	43,128	440	43,568
Object Total		43,128	440	43,568
Cler, sec				
001 20034190PGMA01 Program Assistant Vacant (New)	100.0	28,000	0	28,000
002 20034190ADAS01 Administrative Assistant Contreras, Ashley M	100.0	24,840	780	25,620
Object Total		52,840	780	53,620
Account Total		95,968	1,220	97,188

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Account Name: CC Operating

Account No : 34200

Salaries and Wages

77713	Oth Prof Sal-Mo	86,292
77714	Cler,sec	26,700
	Total Salaries and Wages	112,992

Employee Benefits

77022	Longevity Pay	720
77033	State Trs Contrib.	3,976
77041	Staff Benefits	13,283
77042	Employer PR Prem Cnt	7,050
77043	Oasi Matching	1,649
77051	Unemployment Insuran	1,933
77947	SORM ASSESSMENTS	1,478
	Total Employee Benefits	30,089

Operating Expenses

77100	Travel Expenses	20,443
77200	Other Oper. Expense	145,230
	Total Operating Expenses	165,673
	Total Budget	308,754

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Account Name: CC Operating

Account No : 34200

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
003 20034200DCTR01 Director of Corporate Training Ayala, Gregorio	100.0	53,004	0	53,004
004 20034200PJCO01 Project Coordinator Rodriguez, Clista R	100.0	33,288	480	33,768
Object Total		86,292	480	86,772
Cler,sec				
003 20034200ADAS11 Administrative Assistant Juarez, Rosella M	100.0	26,700	240	26,940
Object Total		26,700	240	26,940
Account Total		112,992	720	113,712

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Account Name: Dual Enrollment

Account No : 34350

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	16,500
77200	Other Oper. Expense	25,000
	Total Operating Expenses	41,500
	Total Budget	41,500

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Account Name: Technical Skills Sta

Account No : 34382

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	4,586
	Total Operating Expenses	6,586
	Total Budget	6,586

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Account Name: Workforce Dev Operat

Account No : 34412

Salaries and Wages

77712	Fac Sal-Mo	40,008
77713	Oth Prof Sal-Mo	36,288
	Total Salaries and Wages	76,296

Employee Benefits

77042	Employer PR Prem Cnt	4,730
77043	Oasi Matching	1,106
77051	Unemployment Insuran	1,297
77947	SORM ASSESSMENTS	992
	Total Employee Benefits	8,125

Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	32,000
	Total Operating Expenses	37,000
	Total Budget	121,421

Account Name: Workforce Dev Operat

Account No : 34412

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 20034412INST01 Instructor Gutierrez, Arnold	100.0	40,008	0	40,008
Object Total		40,008	0	40,008
Oth Prof Sal-Mo				
001 20034412AADV01 Academic Advisor Vacant (Replacement)	100.0	36,288	0	36,288
Object Total		36,288	0	36,288
Account Total		76,296	0	76,296

Other Funds - Designated Funds

Salaries and Wages

77712	Fac Sal-Mo	40,008
77713	Oth Prof Sal-Mo	645,240
77714	Cler,sec	129,856
77715	Oth Reg F/T Hourly	140,748
77718	Other Student Wkrs	69,000
77733	P/T Oth Prof Sal-Mo	61,476
77734	P/T Cler,sec	31,908
77744	Telecommunications E	1,440
77746	Extra Pay Non-Academ	6,000
	Total Salaries and Wages	1,125,676

Employee Benefits

77022	Longevity Pay	18,440
77033	State Trs Contrib.	39,125
77041	Staff Benefits	167,111
77042	Employer PR Prem Cnt	63,309
77043	Oasi Matching	14,908
77051	Unemployment Insuran	14,086
77086	State Orp Contrib	7,547
77947	SORM ASSESSMENTS	12,089
	Total Employee Benefits	336,615

Operating Expenses

77100	Travel Expenses	178,550
77200	Other Oper. Expense	3,198,665

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Other Funds - Designated Funds

87340	Capital Outlay (EQP)	139,748
	Total Operating Expenses	3,516,963
	Total Budget	4,979,254

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Account Name: DT-Assessment & Advi

Account No : 30050

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	9,500
77200	Other Oper. Expense	18,000
	Total Operating Expenses	27,500
	Total Budget	27,500

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Account Name: DT-Grounds Maintenanc

Account No : 31010

Salaries and Wages

77715	Oth Reg F/T Hourly	116,724
	Total Salaries and Wages	116,724

Employee Benefits

77022	Longevity Pay	7,060
77033	State Trs Contrib.	6,860
77041	Staff Benefits	37,009
77042	Employer PR Prem Cnt	7,675
77043	Oasi Matching	1,795
77051	Unemployment Insuran	2,104
77947	SORM ASSESSMENTS	1,609
	Total Employee Benefits	64,112

Operating Expenses

77100	Travel Expenses	600
77200	Other Oper. Expense	25,000
	Total Operating Expenses	25,600
	Total Budget	206,436

Account Name: DT-Grounds Maintenenan

Account No : 31010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
007 20031010GRK101 Groundskeeper I Aguirre, Juan A	100.0	20,304	2,640	22,944
008 20031010GRK101 Groundskeeper I Blanco, Ernesto	100.0	19,284	740	20,024
009 20031010GRK101 Groundskeeper I Duron, Diego A	100.0	19,284	1,480	20,764
010 20031010GRK101 Groundskeeper I Magana, Mario T	100.0	19,284	720	20,004
011 20031010GRK101 Groundskeeper I Selvera, Robert	100.0	19,284	1,480	20,764
012 20031010GRK101 Groundskeeper I Rivera, Maximino	100.0	19,284	0	19,284
Object Total		116,724	7,060	123,784
Account Total		116,724	7,060	123,784

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Account Name: DT-Financial Account

Account No : 31110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	3,100
77200	Other Oper. Expense	1,400
	Total Operating Expenses	4,500
	Total Budget	4,500

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Account Name: DT-Chan/Pres Discret

Account No : 31130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	37,500
	Total Operating Expenses	37,500
	Total Budget	37,500

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Account Name: DT-Enrollment Manage

Account No : 31180

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	9,600
77200	Other Oper. Expense	10,000
	Total Operating Expenses	19,600
	Total Budget	19,600

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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	12,000
77200	Other Oper. Expense	102,800
	Total Operating Expenses	114,800
	Total Budget	114,800

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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	5,000
77200	Other Oper. Expense	14,752
	Total Operating Expenses	19,752
	Total Budget	19,752

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Account Name: DT-Marketing & Commu

Account No : 31640

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	10,000
77200	Other Oper. Expense	205,000
	Total Operating Expenses	215,000
	Total Budget	215,000

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Account Name: DT-Challenger Learni

Account No : 31661

Salaries and Wages

77713	Oth Prof Sal-Mo	36,288
77714	Cler,sec	28,000
	Total Salaries and Wages	64,288

Employee Benefits

77042	Employer PR Prem Cnt	3,986
77043	Oasi Matching	932
77051	Unemployment Insuran	1,093
77947	SORM ASSESSMENTS	836
	Total Employee Benefits	6,847

Operating Expenses

77200	Other Oper. Expense	28,380
	Total Operating Expenses	28,380
	Total Budget	99,515

Account Name: DT-Challenger Learni

Account No : 31661

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
003 20031661AADV01 Academic Advisor Vacant (Replacement)	100.0	36,288	0	36,288
Object Total		36,288	0	36,288
Cler, sec				
001 20031661PGMA01 Program Assistant Vacant (New)	100.0	28,000	0	28,000
Object Total		28,000	0	28,000
Account Total		64,288	0	64,288

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Account Name: DT-Other Fines

Account No : 31780

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	6,900
77200	Other Oper. Expense	36,700
87340	Capital Outlay (EQP)	28,500
	Total Operating Expenses	72,100
	Total Budget	72,100

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Account Name: DT-Maintenance & Cus

Account No : 31790

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: DT-Instructional Adm

Account No : 31820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	11,000
77200	Other Oper. Expense	56,000
87340	Capital Outlay (EQP)	22,000
	Total Operating Expenses	89,000
	Total Budget	89,000

Account Name: DT-Fin Servs/Busines

Account No : 31840

Salaries and Wages

77714 Cler,sec	23,364
Total Salaries and Wages	23,364

Employee Benefits

77022 Longevity Pay	2,900
77033 State Trs Contrib.	1,727
77041 Staff Benefits	6,641
77042 Employer PR Prem Cnt	1,628
77043 Oasi Matching	381
77051 Unemployment Insuran	446
77947 SORM ASSESSMENTS	341
Total Employee Benefits	14,064

Operating Expenses

77100 Travel Expenses	16,200
77200 Other Oper. Expense	62,500
Total Operating Expenses	78,700
Total Budget	116,128

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Account Name: DT-Fin Servs/Busines

Account No : 31840

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
002 20031840ACA101 Accounting Assistant I Escobedo, Anna B	100.0	23,364	2,900	26,264
Object Total		23,364	2,900	26,264
Account Total		23,364	2,900	26,264

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Account Name: DT-Institutional Adm

Account No : 31850

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	8,000
77200	Other Oper. Expense	42,200
87340	Capital Outlay (EQP)	80,000
	Total Operating Expenses	130,200
	Total Budget	130,200

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Account Name: DT-Student Accountin

Account No : 32020

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	3,100
77200	Other Oper. Expense	13,282
	Total Operating Expenses	16,382
	Total Budget	16,382

Account Name: DT-Student Id Cards

Account No : 32040

Salaries and Wages

77713	Oth Prof Sal-Mo	34,248
77714	Cler,sec	30,000
	Total Salaries and Wages	64,248

Employee Benefits

77022	Longevity Pay	960
77033	State Trs Contrib.	1,759
77041	Staff Benefits	6,641
77042	Employer PR Prem Cnt	4,043
77043	Oasi Matching	946
77051	Unemployment Insuran	1,109
77947	SORM ASSESSMENTS	848
	Total Employee Benefits	16,306

Operating Expenses

77100	Travel Expenses	3,000
77200	Other Oper. Expense	31,030
	Total Operating Expenses	34,030
	Total Budget	114,584

Account Name: DT-Student Id Cards

Account No : 32040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20032040DFSV01 Director Solano, Arturo	62.5	34,248	0	34,248
Object Total		34,248	0	34,248
Cler,sec				
002 20032040SSAS01 Senior Staff Assistant Briones, Jose M	100.0	30,000	960	30,960
Object Total		30,000	960	30,960
Account Total		64,248	960	65,208

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Account Name: DT-Materials Managem

Account No : 32051

Salaries and Wages

77714	Cler,sec	19,284
	Total Salaries and Wages	19,284

Employee Benefits

77022	Longevity Pay	1,200
77043	Oasi Matching	297
	Total Employee Benefits	1,497

Operating Expenses

77100	Travel Expenses	8,300
77200	Other Oper. Expense	20,175
	Total Operating Expenses	28,475
	Total Budget	49,256

Account Name: DT-Materials Managem

Account No : 32051

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 20032051CLK101 Clerk I Cantu, Monica M	100.0	19,284	1,200	20,484
Object Total		19,284	1,200	20,484
Account Total		19,284	1,200	20,484

Account Name: DT-Admissions

Account No : 32060

Salaries and Wages

77714	Cler, sec	20,808
	Total Salaries and Wages	20,808

Employee Benefits

77022	Longevity Pay	320
77033	State Trs Contrib.	593
77043	Oasi Matching	302
	Total Employee Benefits	1,215

Operating Expenses

77100	Travel Expenses	17,550
77200	Other Oper. Expense	33,289
	Total Operating Expenses	50,839
	Total Budget	72,862

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Account Name: DT-Admissions

Account No : 32060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 20032060CLK101 Clerk I Zavala, Eloisa	100.0	20,808	320	21,128
Object Total		20,808	320	21,128
Account Total		20,808	320	21,128

Account Name: DT-Recruiting

Account No : 32090

Salaries and Wages

77713	Oth Prof Sal-Mo	30,900
	Total Salaries and Wages	30,900

Employee Benefits

77022	Longevity Pay	480
77043	Oasi Matching	448
	Total Employee Benefits	928

Operating Expenses

77100	Travel Expenses	9,500
77200	Other Oper. Expense	53,755
	Total Operating Expenses	63,255
	Total Budget	95,083

Account Name: DT-Recruiting

Account No : 32090

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20032090SRSP01 Student Recruitment Specialist Sanchez, David	100.0	30,900	480	31,380
Object Total		30,900	480	31,380
Account Total		30,900	480	31,380

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Account Name: DT-Student Graduatio

Account No : 32140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	28,120
	Total Operating Expenses	28,120
	Total Budget	28,120

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Account Name: DT-Student Services

Account No : 32300

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: DT-Instruction

Account No : 33970

Salaries and Wages

77726	Overload-Hours	400,000
	Total Salaries and Wages	400,000

Employee Benefits

Total Employee Benefits

Operating Expenses

	Total Operating Expenses	
	Total Budget	400,000

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Account Name: DT-Distance Learning

Account No : 34160

Salaries and Wages

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

Employee Benefits

77043	Oasi Matching	100
77051	Unemployment Insuran	117
77947	SORM ASSESSMENTS	90
	Total Employee Benefits	307

Operating Expenses

77100	Travel Expenses	13,000
77200	Other Oper. Expense	29,715
	Total Operating Expenses	42,715
	Total Budget	49,922

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Account Name: DT-Distance Learning

Account No : 34160

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Other Student Wkrs				
001 20034160SWK103 Student Worker I Vacant (New)	50.0	6,900	0	6,900
Object Total		6,900	0	6,900
Account Total		6,900	0	6,900

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Account Name: DT-Education & Train

Account No : 35116

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,800
77200	Other Oper. Expense	700
	Total Operating Expenses	2,500
	Total Budget	2,500

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Account Name: DT-Placement

Account No : 35150

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	5,000
77200	Other Oper. Expense	12,500
	Total Operating Expenses	17,500
	Total Budget	17,500

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Account Name: DT-Health Program Di

Account No : 35160

Salaries and Wages

77714	Cler, sec	98,700
	Total Salaries and Wages	98,700

Employee Benefits

77022	Longevity Pay	6,440
77033	State Trs Contrib.	5,297
77041	Staff Benefits	22,470
77042	Employer PR Prem Cnt	6,519
77043	Oasi Matching	1,525
77051	Unemployment Insuran	1,787
77947	SORM ASSESSMENTS	1,367
	Total Employee Benefits	45,405

Operating Expenses

77100	Travel Expenses	27,000
77200	Other Oper. Expense	6,000
	Total Operating Expenses	33,000
	Total Budget	177,105

Account Name: DT-Health Program Di

Account No : 35160

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
005 20035160DSEC01 Departmental Secretary Bourne, Roberta M	100.0	25,176	960	26,136
006 20035160DSEC01 Departmental Secretary Faz, Josie C	100.0	26,412	4,300	30,712
007 20035160DSEC01 Departmental Secretary Munoz, Nery A	100.0	23,556	480	24,036
008 20035160DSEC01 Departmental Secretary Villarreal, Tanya	100.0	23,556	700	24,256
Object Total		98,700	6,440	105,140
Account Total		98,700	6,440	105,140

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Account Name: DT-LVN Program

Account No : 35230

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	9,000
77200	Other Oper. Expense	12,000
	Total Operating Expenses	21,000
	Total Budget	21,000

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Account Name: DT-Dental Hygiene

Account No : 35370

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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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	500
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	Total Operating Expenses	500
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	Total Budget	500
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Account Name: DT-Agriculture Tech

Account No : 35413

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,500
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	Total Operating Expenses	1,500
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	Total Budget	1,500
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Account Name: DT-Bio Medical Equip

Account No : 35511

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,500
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	Total Operating Expenses	1,500
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	Total Budget	1,500
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Account Name: DT-Dental Assistant

Account No : 35712

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,200
	Total Operating Expenses	2,200
	Total Budget	2,200

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Account Name: DT-Nurse Assistant

Account No : 35717

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: DT-Health Info Tech

Account No : 35718

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,500
	Total Operating Expenses	2,500
	Total Budget	2,500

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Account Name: DT-Surgical Technici

Account No : 35720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	8,000
77200	Other Oper. Expense	2,950
	Total Operating Expenses	10,950
	Total Budget	10,950

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Account Name: DT-Medical Info Spec

Account No : 35722

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,000
	Total Operating Expenses	2,000
	Total Budget	2,000

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Account Name: DT-Medical Assistant

Account No : 35729

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,300
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	Total Operating Expenses	1,300
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	Total Budget	1,300
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Account Name: DT-Facilities

Account No : 36040

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: DT-Engineering Tech

Account No : 36044

Salaries and Wages

77714	Cler,sec	50,760
	Total Salaries and Wages	50,760

Employee Benefits

77022	Longevity Pay	3,180
77033	State Trs Contrib.	2,065
77041	Staff Benefits	6,641
77042	Employer PR Prem Cnt	3,344
77043	Oasi Matching	782
77051	Unemployment Insuran	917
77947	SORM ASSESSMENTS	701
	Total Employee Benefits	17,630

Operating Expenses

77100	Travel Expenses	11,300
77200	Other Oper. Expense	800
	Total Operating Expenses	12,100
	Total Budget	80,490

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Account Name: DT-Engineering Tech

Account No : 36044

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
003 20036044DSEC01 Departmental Secretary Chapa, Vanessa F	100.0	22,500	0	22,500
004 20036044SECT01 Secretary Frias, Alicia	100.0	28,260	3,180	31,440
Object Total		50,760	3,180	53,940
Account Total		50,760	3,180	53,940

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Account Name: DT-Academic/DA Clust

Account No : 36050

Salaries and Wages

77714 Cler,sec	38,232
Total Salaries and Wages	38,232

Employee Benefits

77022 Longevity Pay	3,500
77033 State Trs Contrib.	3,562
77041 Staff Benefits	13,283
77042 Employer PR Prem Cnt	2,587
77043 Oasi Matching	605
77947 SORM ASSESSMENTS	543
Total Employee Benefits	24,080

Operating Expenses

77100 Travel Expenses	14,700
77200 Other Oper. Expense	800
Total Operating Expenses	15,500
Total Budget	77,812

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Account Name: DT-Academic/DA Clust

Account No : 36050

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
003 20036050DSEC01 Departmental Secretary Del Angel, Maria D	50.0	12,648	860	13,508
004 20036050DSEC01 Departmental Secretary Emerson, Betty J	100.0	25,584	2,640	28,224
Object Total		38,232	3,500	41,732
Account Total		38,232	3,500	41,732

Account Name: DT-Transportation &

Account No : 36060

Salaries and Wages

77714	Cler,sec	97,308
	Total Salaries and Wages	97,308

Employee Benefits

77022	Longevity Pay	5,660
77033	State Trs Contrib.	6,754
77041	Staff Benefits	32,913
77042	Employer PR Prem Cnt	6,384
77043	Oasi Matching	1,493
77051	Unemployment Insuran	1,750
77947	SORM ASSESSMENTS	1,339
	Total Employee Benefits	56,293

Operating Expenses

77100	Travel Expenses	8,000
77200	Other Oper. Expense	14,000
	Total Operating Expenses	22,000
	Total Budget	175,601

Account Name: DT-Transportation &

Account No : 36060

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
005 20036060DSEC01 Departmental Secretary Escamilla, Celina G	100.0	24,576	960	25,536
006 20036060DSEC01 Departmental Secretary Garza, Daisy	100.0	24,612	1,340	25,952
007 20036060DSEC01 Departmental Secretary Vasquez, Connie	100.0	23,556	1,920	25,476
008 20036060DSEC01 Departmental Secretary Villarreal, Linda	100.0	24,564	1,440	26,004
Object Total		97,308	5,660	102,968
Account Total		97,308	5,660	102,968

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Account Name: DT-Computer/Graphics

Account No : 36120

Salaries and Wages

77714	Cler,sec	72,576
	Total Salaries and Wages	72,576

Employee Benefits

77022	Longevity Pay	3,980
77033	State Trs Contrib.	5,021
77041	Staff Benefits	19,924
77042	Employer PR Prem Cnt	4,746
77043	Oasi Matching	1,110
77051	Unemployment Insuran	1,301
77947	SORM ASSESSMENTS	995
	Total Employee Benefits	37,077

Operating Expenses

77100	Travel Expenses	23,000
77200	Other Oper. Expense	5,000
	Total Operating Expenses	28,000
	Total Budget	137,653

Account Name: DT-Computer/Graphics

Account No : 36120

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
004 20036120DSEC01 Departmental Secretary Castillo, Vicky A	100.0	23,532	740	24,272
005 20036120DSEC01 Departmental Secretary Munoz, Adelina O	100.0	25,512	2,640	28,152
006 20036120DSEC01 Departmental Secretary Sauceda, Elizabeth	100.0	23,532	600	24,132
Object Total		72,576	3,980	76,556
Account Total		72,576	3,980	76,556

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Account Name: DT-Skills USA

Account No : 36130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	7,000
77200	Other Oper. Expense	40,000
	Total Operating Expenses	47,000
	Total Budget	47,000

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Account Name: DT-Access & Learning

Account No : 36150

Salaries and Wages

77713	Oth Prof Sal-Mo	97,488
	Total Salaries and Wages	97,488

Employee Benefits

77022	Longevity Pay	4,080
77033	State Trs Contrib.	6,658
77041	Staff Benefits	22,470
77042	Employer PR Prem Cnt	6,297
77043	Oasi Matching	1,473
77051	Unemployment Insuran	1,727
77947	SORM ASSESSMENTS	1,320
	Total Employee Benefits	44,025

Operating Expenses

77100	Travel Expenses	7,300
77200	Other Oper. Expense	26,300
	Total Operating Expenses	33,600
	Total Budget	175,113

Account Name: DT-Access & Learning

Account No : 36150

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20036150CSSE01 Coordinator Support Services Leal, Velma P	100.0	36,288	380	36,668
005 20036150CDPR01 Coord De La Rosa, Corina	100.0	36,408	1,300	37,708
007 20036150STAS01 Staff Assistant Salazar, Delia C	100.0	24,792	2,400	27,192
Object Total		97,488	4,080	101,568
Account Total		97,488	4,080	101,568

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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	522,412
	Total Operating Expenses	522,412
	Total Budget	522,412

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Account Name: DT-Student Center

Account No : 36410

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	25,000
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	Total Operating Expenses	25,000
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	Total Budget	25,000
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Account Name: DT-Health Service

Account No : 36420

Salaries and Wages

77715	Oth Reg F/T Hourly	57,840
77744	Telecommunications E	480
	Total Salaries and Wages	58,320

Employee Benefits

77022	Longevity Pay	240
77033	State Trs Contrib.	2,379
77041	Staff Benefits	9,187
77042	Employer PR Prem Cnt	3,601
77043	Oasi Matching	842
77051	Unemployment Insuran	987
77947	SORM ASSESSMENTS	755
	Total Employee Benefits	17,991

Operating Expenses

77100	Travel Expenses	3,800
77200	Other Oper. Expense	7,800
	Total Operating Expenses	11,600
	Total Budget	87,911

Account Name: DT-Health Service

Account No : 36420

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
002 20036420NLVN01 Nurse(lvn) Cariaga, Erika M	100.0	36,000	240	36,240
003 20036420MDAS01 Medical Assistant Rodriguez, Edelmira	100.0	21,840	0	21,840
Object Total		57,840	240	58,080
Account Total		57,840	240	58,080

Account Name: DT-Intramural Progra

Account No : 36430

Salaries and Wages

77713	Oth Prof Sal-Mo	65,844
77714	Cler,sec	23,400
77715	Oth Reg F/T Hourly	19,284
77744	Telecommunications E	480
	Total Salaries and Wages	109,008

Employee Benefits

77022	Longevity Pay	1,900
77033	State Trs Contrib.	4,714
77041	Staff Benefits	23,726
77042	Employer PR Prem Cnt	6,847
77043	Oasi Matching	1,601
77051	Unemployment Insuran	1,877
77947	SORM ASSESSMENTS	1,436
	Total Employee Benefits	42,101

Operating Expenses

77100	Travel Expenses	2,500
77200	Other Oper. Expense	82,940
	Total Operating Expenses	85,440
	Total Budget	236,549

Account Name: DT-Intramural Progra

Account No : 36430

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
003 20036430SINT01 Supervisor Garza, Jose A	100.0	35,004	580	35,584
004 20036430ASIN01 Asst Supervisor Villarreal, Efrain	100.0	30,840	720	31,560
Object Total		65,844	1,300	67,144
Cler,sec				
002 20036430SECT01 Secretary Bronson, Marsha E	100.0	23,400	220	23,620
Object Total		23,400	220	23,620
Oth Reg F/T Hourly				
002 20036430CWK101 Custodial Worker I Rodriguez, Emilio	100.0	19,284	380	19,664
Object Total		19,284	380	19,664
Account Total		108,528	1,900	110,428

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Account Name: DT-Student Activitie

Account No : 36440

Salaries and Wages

77713	Oth Prof Sal-Mo	86,568
77714	Cler,sec	26,000
	Total Salaries and Wages	112,568

Employee Benefits

77022	Longevity Pay	960
77033	State Trs Contrib.	5,466
77041	Staff Benefits	15,829
77042	Employer PR Prem Cnt	7,039
77043	Oasi Matching	1,646
77051	Unemployment Insuran	1,930
77947	SORM ASSESSMENTS	1,476
	Total Employee Benefits	34,346

Operating Expenses

77100	Travel Expenses	11,000
77200	Other Oper. Expense	126,500
87340	Capital Outlay (EQP)	15,000
	Total Operating Expenses	152,500
	Total Budget	299,414

Account Name: DT-Student Activitie

Account No : 36440

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20036440DSLE01 Director of Student Life & Engagement Clinton-Solis, Adele M	100.0	50,280	720	51,000
004 20036440SSAC01 Supervisor Palomino, Belinda	100.0	36,288	240	36,528
Object Total		86,568	960	87,528
Cler, sec				
001 20036440ACTC01 Activity Coordinator Vacant (New)	100.0	26,000	0	26,000
Object Total		26,000	0	26,000
Account Total		112,568	960	113,528

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Account Name: DT-Student Orientati

Account No : 36460

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	2,500
77200	Other Oper. Expense	20,000
	Total Operating Expenses	22,500
	Total Budget	22,500

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Account Name: DT-Student Publicati

Account No : 36470

Salaries and Wages

77713	Oth Prof Sal-Mo	31,200
	Total Salaries and Wages	31,200

Employee Benefits

77022	Longevity Pay	100
77033	State Trs Contrib.	1,974
77042	Employer PR Prem Cnt	1,941
77043	Oasi Matching	454
77051	Unemployment Insuran	532
77947	SORM ASSESSMENTS	407
	Total Employee Benefits	5,408

Operating Expenses

77200	Other Oper. Expense	10,000
	Total Operating Expenses	10,000
	Total Budget	46,608

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Account Name: DT-Student Publicati

Account No : 36470

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20036470GRDE01 Vasquez, Jennifer	100.0	31,200	100	31,300
Object Total		31,200	100	31,300
Account Total		31,200	100	31,300

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Account Name: DT-Student Union

Account No : 36540

Salaries and Wages

77715	Oth Reg F/T Hourly	33,420
	Total Salaries and Wages	33,420

Employee Benefits

77022	Longevity Pay	1,320
77033	State Trs Contrib.	2,279
77041	Staff Benefits	9,187
77042	Employer PR Prem Cnt	2,154
77043	Oasi Matching	504
77051	Unemployment Insuran	591
77947	SORM ASSESSMENTS	452
	Total Employee Benefits	16,487

Operating Expenses

77200	Other Oper. Expense	75,000
	Total Operating Expenses	75,000
	Total Budget	124,907

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Account Name: DT-Student Union

Account No : 36540

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
003 20036540CWK101 Custodial Worker I Chapa, Jose H	50.0	8,580	0	8,580
004 20036540PLM101 Plumber I Rodriguez, Adan	100.0	24,840	1,320	26,160
Object Total		33,420	1,320	34,740
Account Total		33,420	1,320	34,740

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Account Name: DT-Field Development

Account No : 37104

Salaries and Wages

77713	Oth Prof Sal-Mo	32,250
	Total Salaries and Wages	32,250

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 32,250

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Account Name: DT-Field Development

Account No : 37104

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20037104DIAD01 Director Institutional Advancement Lynch, Amy D	50.0	32,250	0	32,250
Object Total		32,250	0	32,250
Account Total		32,250	0	32,250

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Account Name: DT-Strategic Initiat

Account No : 37401

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	10,500
77200	Other Oper. Expense	34,710
	Total Operating Expenses	45,210
	Total Budget	45,210

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Account Name: DT-Administrative Se

Account No : 38040

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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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	40,153
	Total Operating Expenses	40,153
	Total Budget	40,153

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Account Name: DT-IT Chief Technolo

Account No : 38055

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	32,570
	Total Operating Expenses	32,570
	Total Budget	32,570

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Account Name: DT-Building Maintena

Account No : 39010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Other Funds - Designated Tuition

Salaries and Wages

77713	Oth Prof Sal-Mo	414,786
77714	Cler,sec	528,432
77715	Oth Reg F/T Hourly	227,268
77718	Other Student Wkrs	6,900
77726	Overload-Hours	400,000
77744	Telecommunications E	960
	Total Salaries and Wages	1,578,346

Employee Benefits

77022	Longevity Pay	44,280
77033	State Trs Contrib.	57,108
77041	Staff Benefits	225,921
77042	Employer PR Prem Cnt	68,791
77043	Oasi Matching	17,236
77051	Unemployment Insuran	18,268
77947	SORM ASSESSMENTS	14,515
	Total Employee Benefits	446,119

Operating Expenses

77100	Travel Expenses	335,050
77200	Other Oper. Expense	2,585,733
87340	Capital Outlay (EQP)	145,500
	Total Operating Expenses	3,066,283
	Total Budget	5,090,748

Account Name: Food Service

Account No : 41040

Salaries and Wages

77713	Oth Prof Sal-Mo	34,044
77714	Cler, sec	19,284
77715	Oth Reg F/T Hourly	102,136
	Total Salaries and Wages	155,464

Employee Benefits

77022	Longevity Pay	4,480
77033	State Trs Contrib.	7,534
77041	Staff Benefits	29,112
77042	Employer PR Prem Cnt	9,917
77043	Oasi Matching	2,319
77051	Unemployment Insuran	2,719
77947	SORM ASSESSMENTS	2,079
	Total Employee Benefits	58,160

Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	245,800
87340	Capital Outlay (EQP)	4,000
	Total Operating Expenses	250,800
	Total Budget	464,424

Account Name: Food Service

Account No : 41040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 20041040SFSV01 Supvr Food Svcs Munguia, Veronica R	100.0	34,044	920	34,964
Object Total		34,044	920	34,964
Cler,sec				
002 20041040CASH01 Cashier Magana, Vanessa	100.0	19,284	100	19,384
Object Total		19,284	100	19,384
Oth Reg F/T Hourly				
001 20041040COO101 Cook I Vacant (Replacement)	100.0	19,284	0	19,284
002 20041040COO201 COOK II Vacant (New)	100.0	25,000	0	25,000
005 20041040COO101 Cook I Briseno, Maria L	100.0	19,284	2,020	21,304
006 20041040COO101 Cook I Quiroz, Maria G	100.0	19,284	820	20,104
007 20041040COO101 Cook I Zuniga, Rebecca	100.0	19,284	620	19,904
Object Total		102,136	3,460	105,596
Account Total		155,464	4,480	159,944

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Account Name: Special Concessions

Account No : 41130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,200
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	Total Operating Expenses	3,200
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	Total Budget	3,200
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Account Name: Bookstore

Account No : 41320

Salaries and Wages

77713	Oth Prof Sal-Mo	65,820
77714	Cler,sec	77,136
	Total Salaries and Wages	142,956

Employee Benefits

77022	Longevity Pay	10,819
77033	State Trs Contrib.	1,301
77041	Staff Benefits	6,641
77042	Employer PR Prem Cnt	9,534
77043	Oasi Matching	2,230
77051	Unemployment Insuran	2,614
77947	SORM ASSESSMENTS	1,999
	Total Employee Benefits	35,138

Operating Expenses

77100	Travel Expenses	4,135
77200	Other Oper. Expense	1,318,869
	Total Operating Expenses	1,323,004
	Total Budget	1,501,098

Account Name: Bookstore

Account No : 41320

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
003 20041320OPAS01 Operations Associate Angulo, Graciela A	100.0	20,820	0	20,820
004 20041320MBST01 Leal, Luis M	100.0	45,000	0	45,000
Object Total		65,820	0	65,820
Cler,sec				
005 20041320BSCH01 Bookstore Cashier Cisneros, Esmeralda	100.0	19,284	540	19,824
006 20041320BCSA01 Bookstore Customer Service Associate Rosas, Yotzy M	100.0	19,284	240	19,524
007 20041320BKSP01 Bookstore Specialist Santos, Christopher A	100.0	19,284	40	19,324
008 20041320BSCH01 Bookstore Cashier Zuniga, Elizabeth	100.0	19,284	9,999	29,283
Object Total		77,136	10,819	87,955
Account Total		142,956	10,819	153,775

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Account Name: Wireless

Account No : 41494

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Housing

Account No : 42210

Salaries and Wages

77713	Oth Prof Sal-Mo	89,551
77714	Cler,sec	23,916
77744	Telecommunications E	480
	Total Salaries and Wages	113,947

Employee Benefits

77022	Longevity Pay	240
77033	State Trs Contrib.	1,586
77041	Staff Benefits	6,641
77042	Employer PR Prem Cnt	7,050
77043	Oasi Matching	1,649
77051	Unemployment Insuran	1,933
77947	SORM ASSESSMENTS	1,478
	Total Employee Benefits	20,577

Operating Expenses

77100	Travel Expenses	2,800
77200	Other Oper. Expense	350,000
	Total Operating Expenses	352,800
	Total Budget	487,324

Account Name: Housing

Account No : 42210

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20042210DSAH01 Director Vacant (New)	100.0	50,000	0	50,000
002 20042210ASHD01 Assistant Supervisor of Housing and Dorms Vacant (New)	100.0	39,551	0	39,551
Object Total		89,551	0	89,551
Cler, sec				
002 20042210DSEC01 DEPARTMENTAL SECRETARY Salas, Andrea G	100.0	23,916	240	24,156
Object Total		23,916	240	24,156
Account Total		113,467	240	113,707

Other Funds - Auxiliary Enterprises

Salaries and Wages

77713	Oth Prof Sal-Mo	189,415
77714	Cler,sec	120,336
77715	Oth Reg F/T Hourly	102,136
77744	Telecommunications E	480
	Total Salaries and Wages	412,367

Employee Benefits

77022	Longevity Pay	15,539
77033	State Trs Contrib.	10,421
77041	Staff Benefits	42,394
77042	Employer PR Prem Cnt	26,501
77043	Oasi Matching	6,198
77051	Unemployment Insuran	7,266
77947	SORM ASSESSMENTS	5,556
	Total Employee Benefits	113,875

Operating Expenses

77100	Travel Expenses	7,935
77200	Other Oper. Expense	1,922,669
87340	Capital Outlay (EQP)	4,000
	Total Operating Expenses	1,934,604
	Total Budget	2,460,846

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Account Name: Administration

Account No : 44010

Salaries and Wages

77711	Admin Sal-Mo	66,346
77741	Car/Hous/Busi Allowa	14,400
	Total Salaries and Wages	80,746

Employee Benefits

77033	State Trs Contrib.	5,922
77041	Staff Benefits	6,641
77042	Employer PR Prem Cnt	4,113
77043	Oasi Matching	962
77051	Unemployment Insuran	1,128
77947	SORM ASSESSMENTS	862
	Total Employee Benefits	19,628

Operating Expenses

77100	Travel Expenses	45,000
77200	Other Oper. Expense	5,000
	Total Operating Expenses	50,000
	Total Budget	150,374

Account Name: Administration

Account No : 44010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
002 20044010PRES01 PRESIDENT Garcia, Stella E	60.0	66,346	0	66,346
Object Total		66,346	0	66,346
Account Total		66,346	0	66,346

Account Name: Financial & Admin Se

Account No : 44120

Salaries and Wages

77713	Oth Prof Sal-Mo	26,688
	Total Salaries and Wages	26,688

Employee Benefits

77022	Longevity Pay	1,500
77033	State Trs Contrib.	3,411
77041	Staff Benefits	6,641
77042	Employer PR Prem Cnt	1,748
77043	Oasi Matching	409
77051	Unemployment Insuran	479
77947	SORM ASSESSMENTS	366
	Total Employee Benefits	14,554

Operating Expenses

77100	Travel Expenses	1,500
77200	Other Oper. Expense	500
	Total Operating Expenses	2,000
	Total Budget	43,242

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Account Name: Financial & Admin Se

Account No : 44120

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20044120DFSV01 Director Solano, Arturo	37.5	26,688	1,500	28,188
Object Total		26,688	1,500	28,188
Account Total		26,688	1,500	28,188

Other Funds - Auxiliary Administrative Funds

Salaries and Wages

77711	Admin Sal-Mo	66,346
77713	Oth Prof Sal-Mo	26,688
77741	Car/Hous/Busi Allowa	14,400
	Total Salaries and Wages	107,434

Employee Benefits

77022	Longevity Pay	1,500
77033	State Trs Contrib.	9,333
77041	Staff Benefits	13,282
77042	Employer PR Prem Cnt	5,861
77043	Oasi Matching	1,371
77051	Unemployment Insuran	1,607
77947	SORM ASSESSMENTS	1,228
	Total Employee Benefits	34,182

Operating Expenses

77100	Travel Expenses	46,500
77200	Other Oper. Expense	5,500
	Total Operating Expenses	52,000
	Total Budget	193,616

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Account Name: T-STEM

Account No : 61247

Salaries and Wages

77713	Oth Prof Sal-Mo	3,531
	Total Salaries and Wages	3,531

Employee Benefits

77042	Employer PR Prem Cnt	219
77043	Oasi Matching	51
	Total Employee Benefits	270

Operating Expenses

77200	Other Oper. Expense	106,250
	Total Operating Expenses	106,250
	Total Budget	110,051

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Account Name: T-STEM

Account No : 61247

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 20061247DFAI01 Director Pena, Federico	25.0	3,531	0	3,531
Object Total		3,531	0	3,531
Account Total		3,531	0	3,531

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Account Name: Early High School Sc

Account No : 61312

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	34,000
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	Total Operating Expenses	34,000
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	Total Budget	34,000
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Account Name: Utsa Tex Prep

Account No : 61551

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	11,973
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	Total Operating Expenses	11,973
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	Total Budget	11,973
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Account Name: Hep Program

Account No : 62191

Salaries and Wages

77711	Admin Sal-Mo	7,200
77712	Fac Sal-Mo	86,916
77713	Oth Prof Sal-Mo	127,152
77714	Cler,sec	23,064
	Total Salaries and Wages	244,332

Employee Benefits

77022	Longevity Pay	4,600
77033	State Trs Contrib.	15,867
77041	Staff Benefits	33,207
77042	Employer PR Prem Cnt	15,434
77043	Oasi Matching	3,610
77051	Unemployment Insuran	4,232
77947	SORM ASSESSMENTS	3,236
	Total Employee Benefits	80,186

Operating Expenses

77100	Travel Expenses	7,120
77200	Other Oper. Expense	91,820
	Total Operating Expenses	98,940
	Total Budget	423,458

Account Name: Hep Program

Account No : 62191

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20062191AVPR01 Associate Vice Pres College Readiness & Advancement Nieto, Sandra Y	10.0	7,200	0	7,200
Object Total		7,200	0	7,200
Fac Sal-Mo				
001 20062191MINS01 Master Instructor Deleon, Gilbert	100.0	45,696	0	45,696
002 20062191SINS01 Senior Instructor Gonzalez, Nancy L	100.0	41,220	0	41,220
Object Total		86,916	0	86,916
Oth Prof Sal-Mo				
001 20062191DSPR01 DIR Luna, Antonia	100.0	50,856	1,920	52,776
002 20062191PLOF01 Placement Officer Morales, Rosalinda	100.0	40,008	960	40,968
003 20062191AADV01 Academic Advisor Serra, Gloria C	100.0	36,288	920	37,208
Object Total		127,152	3,800	130,952
Cler,sec				
001 20062191STAS01 Staff Assistant Garcia, Elsa I	100.0	23,064	800	23,864
Object Total		23,064	800	23,864
Account Total		244,332	4,600	248,932

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Account Name: Camp-Dept Ed

Account No : 62195

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	11,000
77200	Other Oper. Expense	195,055
	Total Operating Expenses	206,055
	Total Budget	206,055

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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	24,306
	Total Operating Expenses	24,306
	Total Budget	24,306

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Account Name: Perkins-Instruction

Account No : 62931

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	265,000
87340	Capital Outlay (EQP)	22,000
	Total Operating Expenses	287,000
	Total Budget	287,000

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Account Name: Perkins-Student Serv

Account No : 62934

Salaries and Wages

77713	Oth Prof Sal-Mo	33,636
77714	Cler,sec	30,840
	Total Salaries and Wages	64,476

Employee Benefits

77022	Longevity Pay	1,200
77033	State Trs Contrib.	4,166
77041	Staff Benefits	15,829
77042	Employer PR Prem Cnt	4,072
77043	Oasi Matching	952
77051	Unemployment Insuran	1,116
77947	SORM ASSESSMENTS	854
	Total Employee Benefits	28,189

Operating Expenses

77200	Other Oper. Expense	47,430
	Total Operating Expenses	47,430
	Total Budget	140,095

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Account Name: Perkins-Student Serv

Account No : 62934

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
004 20062934EACO01 Equity Advocate Counselor Cortez, Anna M	100.0	33,636	960	34,596
Object Total		33,636	960	34,596
Cler,sec				
002 20062934CSVA01 Career Services Associate Espinosa, Viviana	100.0	30,840	240	31,080
Object Total		30,840	240	31,080
Account Total		64,476	1,200	65,676

Account Name: Perkins-Counseling

Account No : 62939

Salaries and Wages

77713	Oth Prof Sal-Mo	36,288
	Total Salaries and Wages	36,288

Employee Benefits

77022	Longevity Pay	740
77033	State Trs Contrib.	2,436
77041	Staff Benefits	6,641
77042	Employer PR Prem Cnt	2,296
77043	Oasi Matching	537
77051	Unemployment Insuran	629
77947	SORM ASSESSMENTS	481
	Total Employee Benefits	13,760

Operating Expenses

	Total Operating Expenses	
	Total Budget	50,048

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Account Name: Perkins-Counseling

Account No : 62939

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
003 20062939AADV01 Academic Advisor Foshie, Robert G	100.0	36,288	740	37,028
Object Total		36,288	740	37,028
Account Total		36,288	740	37,028

Other Funds - Restricted-Voc Education

Salaries and Wages

77711	Admin Sal-Mo	7,200
77712	Fac Sal-Mo	86,916
77713	Oth Prof Sal-Mo	200,607
77714	Cler,sec	53,904
	Total Salaries and Wages	348,627

Employee Benefits

77022	Longevity Pay	6,540
77033	State Trs Contrib.	22,469
77041	Staff Benefits	55,677
77042	Employer PR Prem Cnt	22,021
77043	Oasi Matching	5,150
77051	Unemployment Insuran	5,977
77947	SORM ASSESSMENTS	4,571
	Total Employee Benefits	122,405

Operating Expenses

77100	Travel Expenses	18,120
77200	Other Oper. Expense	775,834
87340	Capital Outlay (EQP)	22,000
	Total Operating Expenses	815,954
	Total Budget	1,286,986

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Account Name: P16-Avid

Account No : 61045

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,500
77200	Other Oper. Expense	19,410
	Total Operating Expenses	23,910
	Total Budget	23,910

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Account Name: Texas Rehabilitation

Account No : 61134

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: CB-Dev Educ S3 Scale

Account No : 61164

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	29,600
77200	Other Oper. Expense	157,500
	Total Operating Expenses	187,100
	Total Budget	187,100

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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	155,000
	Total Operating Expenses	155,000
	Total Budget	155,000

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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	882,712
	Total Operating Expenses	882,712
	Total Budget	882,712

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Account Name: Hep

Account No : 62041

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	3,880
77200	Other Oper. Expense	17,000
	Total Operating Expenses	20,880
	Total Budget	20,880

Account Name: Camp-Dept Ed II

Account No : 62042

Salaries and Wages

77711	Admin Sal-Mo	7,200
77713	Oth Prof Sal-Mo	119,100
77714	Cler,sec	24,840
	Total Salaries and Wages	151,140

Employee Benefits

77022	Longevity Pay	940
77033	State Trs Contrib.	3,952
77041	Staff Benefits	13,283
77042	Employer PR Prem Cnt	9,429
77043	Oasi Matching	2,205
77947	SORM ASSESSMENTS	1,977
	Total Employee Benefits	31,786

Operating Expenses

77100	Travel Expenses	4,063
77200	Other Oper. Expense	31,865
	Total Operating Expenses	35,928
	Total Budget	218,854

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Account Name: Camp-Dept Ed II

Account No : 62042

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 20062042AVPR01 Associate Vice President College Readiness Nieto, Sandra Y	10.0	7,200	0	7,200
Object Total		7,200	0	7,200
Oth Prof Sal-Mo				
001 20062042AADV01 Academic Advisor Avalos, Daisy D	100.0	36,288	0	36,288
002 20062042CSTU01 Counselor, Student Gomez, Janette N	100.0	39,552	480	40,032
003 20062042DSPR01 Dir Lucio, Diana	100.0	43,260	20	43,280
Object Total		119,100	500	119,600
Cler,sec				
001 20062042ADAS01 Admin Assistant Duran, Martha	100.0	24,840	440	25,280
Object Total		24,840	440	25,280
Account Total		151,140	940	152,080

Account Name: Upward Bound

Account No : 62091

Salaries and Wages

77713	Oth Prof Sal-Mo	76,296
77714	Cler,sec	24,804
	Total Salaries and Wages	101,100

Employee Benefits

77022	Longevity Pay	1,860
77033	State Trs Contrib.	4,886
77041	Staff Benefits	15,829
77042	Employer PR Prem Cnt	6,384
77043	Oasi Matching	1,493
77051	Unemployment Insuran	1,750
77947	SORM ASSESSMENTS	1,338
	Total Employee Benefits	33,540

Operating Expenses

77100	Travel Expenses	4,861
77200	Other Oper. Expense	58,443
	Total Operating Expenses	63,304
	Total Budget	197,944

Account Name: Upward Bound

Account No : 62091

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
004 20062091AADV01 Academic Advisor Gonzalez, Lizette A	100.0	36,288	900	37,188
005 20062091IDIR01 Interim Director Special Projects Ortiz, Melinda	100.0	40,008	960	40,968
Object Total		76,296	1,860	78,156
Cler, sec				
002 20062091ADAS01 Administrative Assistant Jackson-Perez, Dalia E	100.0	24,804	0	24,804
Object Total		24,804	0	24,804
Account Total		101,100	1,860	102,960

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Account Name: Step Up

Account No : 62166

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	5,850
77200	Other Oper. Expense	69,429
	Total Operating Expenses	75,279
	Total Budget	75,279

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Account Name: CAST-Student Talent

Account No : 62268

Salaries and Wages

77713	Oth Prof Sal-Mo	115,704
77714	Cler,sec	24,900
	Total Salaries and Wages	140,604

Employee Benefits

77022	Longevity Pay	2,120
77033	State Trs Contrib.	2,949
77041	Staff Benefits	6,641
77042	Employer PR Prem Cnt	8,849
77043	Oasi Matching	2,069
77051	Unemployment Insuran	2,426
	Total Employee Benefits	25,054

Operating Expenses

77100	Travel Expenses	4,217
77200	Other Oper. Expense	35,586
	Total Operating Expenses	39,803
	Total Budget	205,461

Account Name: CAST-Student Talent

Account No : 62268

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
004 20062268DTAS01 Director Talent Search Casas, Laura	100.0	43,128	1,700	44,828
005 20062268AADV01 Academic Advisor Gonzalez, Monica M	100.0	36,288	0	36,288
006 20062268AADV01 Academic Advisor Morales, Jessica	100.0	36,288	0	36,288
Object Total		115,704	1,700	117,404
Cler,sec				
002 20062268ADAS01 Administrative Assistant Chavira, Darlene	100.0	24,900	420	25,320
Object Total		24,900	420	25,320
Account Total		140,604	2,120	142,724

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Account Name: NSF Automotive

Account No : 62886

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,602
77200	Other Oper. Expense	8,044
	Total Operating Expenses	9,646
	Total Budget	9,646

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Account Name: LEAD Mission EDC

Account No : 63157

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	4,000
77200	Other Oper. Expense	21,715
	Total Operating Expenses	25,715
	Total Budget	25,715

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Account Name: Mission EDC

Account No : 63167

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	300
77200	Other Oper. Expense	3,375
	Total Operating Expenses	3,675
	Total Budget	3,675

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Account Name: Tp Brownsville EDC

Account No : 63248

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	1,800
77200	Other Oper. Expense	30,462
	Total Operating Expenses	32,262
	Total Budget	32,262

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Account Name: Academic Leadership

Account No : 64161

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	700
77200	Other Oper. Expense	42,300
	Total Operating Expenses	43,000
	Total Budget	43,000

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Account Name: President Scholarshi

Account No : 67467

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: Stars Scholarship

Account No : 67957

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: Ict Interest Scholar

Account No : 68717

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Other Funds - Restricted Funds

Salaries and Wages

77711	Admin Sal-Mo	7,200
77713	Oth Prof Sal-Mo	311,100
77714	Cler,sec	74,544
	Total Salaries and Wages	392,844

Employee Benefits

77022	Longevity Pay	4,920
77033	State Trs Contrib.	11,787
77041	Staff Benefits	35,753
77042	Employer PR Prem Cnt	24,662
77043	Oasi Matching	5,767
77051	Unemployment Insuran	4,176
77947	SORM ASSESSMENTS	3,315
	Total Employee Benefits	90,380

Operating Expenses

77100	Travel Expenses	65,373
77200	Other Oper. Expense	1,732,841
	Total Operating Expenses	1,798,214
	Total Budget	2,281,438

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Account Name: Seog

Account No : 65157

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	118,391
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	Total Operating Expenses	118,391
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	Total Budget	118,391
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Account Name: Pell Grants

Account No : 65857

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Other Funds - Restricted Doe Funds

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	12,118,391
	Total Operating Expenses	12,118,391
	Total Budget	12,118,391

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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	242,188
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	Total Operating Expenses	242,188
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	Total Budget	242,188
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Other Funds - 12719

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	242,188
	Total Operating Expenses	242,188
	Total Budget	242,188

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Account Name: Heaf-Deferred Mainte

Account No : 82650

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	993,860
	Total Operating Expenses	993,860
	Total Budget	993,860

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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	627,661
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	Total Operating Expenses	627,661
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	Total Budget	627,661
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Other Funds - HEAF

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,621,521
	Total Operating Expenses	1,621,521
	Total Budget	1,621,521

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Account Name: Parking Lots

Account No : 81300

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	75,000
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	Total Operating Expenses	75,000
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	Total Budget	75,000
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Account Name: Emergency Plant Repa

Account No : 82055

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Other Funds - Unexpended Plant - Local

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: Demolition Warehouse

Account No : 82460

Salaries and Wages

77715	Oth Reg F/T Hourly	69,936
	Total Salaries and Wages	69,936

Employee Benefits

77022	Longevity Pay	1,120
77033	State Trs Contrib.	632
77041	Staff Benefits	6,641
77042	Employer PR Prem Cnt	4,405
77043	Oasi Matching	1,030
77051	Unemployment Insuran	1,208
	Total Employee Benefits	15,036

Operating Expenses

Total Operating Expenses	
Total Budget	84,972

Account Name: Demolition Warehouse

Account No : 82460

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
008 20082460LABR01 Laborer Cantu, Juan R	100.0	21,444	440	21,884
009 20082460LABR01 Laborer Taylor, Robert L	100.0	21,444	440	21,884
010 20082460CAR101 Carpenter I Trevino, Cesar	100.0	27,048	240	27,288
Object Total		69,936	1,120	71,056
Account Total		69,936	1,120	71,056

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Account Name: Campus Improvement P

Account No : 82530

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,235,000
	Total Operating Expenses	1,235,000
	Total Budget	1,235,000

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Account Name: LB 2011A Ren SS All

Account No : 82830

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	1,500,000
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	Total Operating Expenses	1,500,000
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	Total Budget	1,500,000
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Account Name: LB 2011A Rel/Ren Bl

Account No : 82840

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Other Funds - Renewals & Replacements

Salaries and Wages

77715	Oth Reg F/T Hourly	69,936
	Total Salaries and Wages	69,936

Employee Benefits

77022	Longevity Pay	1,120
77033	State Trs Contrib.	632
77041	Staff Benefits	6,641
77042	Employer PR Prem Cnt	4,405
77043	Oasi Matching	1,030
77051	Unemployment Insuran	1,208
	Total Employee Benefits	15,036

Operating Expenses

77200	Other Oper. Expense	1,235,000
67340	Capital Outlay (CIP)	3,000,000
	Total Operating Expenses	4,235,000
	Total Budget	4,319,972

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Account Name: RC Warehouse Payment

Account No : 81720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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Account Name: DT-Local Bonds Pmt D

Account No : 83080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	456,434
	Total Operating Expenses	456,434
	Total Budget	456,434

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Account Name: Loc Bds 2011A Pymt D

Account No : 83083

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	359,788
	Total Operating Expenses	359,788
	Total Budget	359,788

Other Funds - Interest & Sinking Fund

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200 Other Oper. Expense	1,024,133
Total Operating Expenses	1,024,133
Total Budget	1,024,133

Campus Totals

Salaries and Wages

77711	Admin Sal-Mo	1,238,668
77712	Fac Sal-Mo	8,019,414
77713	Oth Prof Sal-Mo	7,156,406
77714	Cler,sec	2,522,824
77715	Oth Reg F/T Hourly	1,978,396
77718	Other Student Wkrs	155,700
77719	Texas College Workst	38,327
77725	Sal-Hourly (other Ai	1,069,432
77726	Overload-Hours	400,000
77732	P/T Fac Sal-Mo	3,600
77733	P/T Oth Prof Sal-Mo	84,660
77734	P/T Cler,sec	31,908
77735	P/T Oth Reg Hourly	3,600
77741	Car/Hous/Busi Allowa	14,400
77744	Telecommunications E	24,480
77746	Extra Pay Non-Academ	6,000
	Total Salaries and Wages	22,747,815

Employee Benefits

77020	Hazardous Duty Pay	6,000
77022	Longevity Pay	391,699
77023	Program Chairman Inc	285,000
77031	Emolument & Allowanc	7,200
77033	State Trs Contrib.	411,875
77041	Staff Benefits	4,761,051

Campus Totals

77042	Employer PR Prem Cnt	389,750
77043	Oasi Matching	433,660
77051	Unemployment Insuran	52,588
77052	Unemp Comp Benefit	20,500
77086	State Orp Contrib	123,740
77947	SORM ASSESSMENTS	89,274
	Total Employee Benefits	6,972,337

Operating Expenses

77100	Travel Expenses	656,228
77200	Other Oper. Expense	29,992,895
67340	Capital Outlay (CIP)	3,000,000
87340	Capital Outlay (EQP)	501,057
	Total Operating Expenses	34,150,180
	Total Budget	63,870,332

FINAL Totals

Salaries and Wages

77711	Admin Sal-Mo	1,238,668
77712	Fac Sal-Mo	8,019,414
77713	Oth Prof Sal-Mo	7,156,406
77714	Cler,sec	2,522,824
77715	Oth Reg F/T Hourly	1,978,396
77718	Other Student Wkrs	155,700
77719	Texas College Workst	38,327
77725	Sal-Hourly (other Ai	1,069,432
77726	Overload-Hours	400,000
77732	P/T Fac Sal-Mo	3,600
77733	P/T Oth Prof Sal-Mo	84,660
77734	P/T Cler,sec	31,908
77735	P/T Oth Reg Hourly	3,600
77741	Car/Hous/Busi Allowa	14,400
77744	Telecommunications E	24,480
77746	Extra Pay Non-Academ	6,000
	Total Salaries and Wages	22,747,815

Employee Benefits

77020	Hazardous Duty Pay	6,000
77022	Longevity Pay	391,699
77023	Program Chairman Inc	285,000
77031	Emolument & Allowanc	7,200
77033	State Trs Contrib.	411,875
77041	Staff Benefits	4,761,051

FINAL Totals

77042	Employer PR Prem Cnt	389,750
77043	Oasi Matching	433,660
77051	Unemployment Insuran	52,588
77052	Unemp Comp Benefit	20,500
77086	State Orp Contrib	123,740
77947	SORM ASSESSMENTS	89,274
	Total Employee Benefits	6,972,337

Operating Expenses

77100	Travel Expenses	656,228
77200	Other Oper. Expense	29,992,895
67340	Capital Outlay (CIP)	3,000,000
87340	Capital Outlay (EQP)	501,057
	Total Operating Expenses	34,150,180
	Total Budget	63,870,332





