

**APPROVED**

**Texas State Technical College  
West Texas**

**Fiscal Year 2013 Budget**

*FISCAL YEAR ENDING AUGUST 31, 2013*





## West Texas

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
HEAF					
05045	Heaf-Networking Equipment	0	0	100,000	100,000
06114	Heaf-Financial Services	0	6,600	0	6,600
06124	Heaf-Instructional Admin	0	90,443	116,000	206,443
06154	Heaf-Student Services	0	16,050	0	16,050
06950	Heaf-Reserve	0	72,760	0	72,760
07000	Heaf-Library	0	24,300	0	24,300
09090	Heaf-Maintenance Equipmen	0	0	77,500	77,500
	13047 Total	0	210,153	293,500	503,653
Teog, Tx Workstudy					
05015	CB-Tx Coll Work-Study	6,688	0	0	6,688
13110	CB-Tx Educ Opportunity Gr	0	33,953	0	33,953
	13072 Total	6,688	33,953	0	40,641
14719					
02020	President	25,470	5,360	0	30,830
02040	Admin Support	60,612	3,360	0	63,972
02050	Enrollment Management	26,316	2,880	0	29,196
02080	Central Comm--Stu Svc	0	17,714	0	17,714
02084	Central Products Admin	0	2,397	0	2,397
02090	Financial Services	20,004	2,940	0	22,944
02091	Student Accounting	73,800	2,180	0	75,980
02092	Purchasing	158,520	7,046	0	165,566
02100	Business Office	54,420	3,160	0	57,580
02110	HOD-Operating	69,984	8,540	0	78,524
02140	Dir/Employee Crime Ins	0	7,000	0	7,000
02300	Student Services	64,692	6,960	0	71,652
02320	Student Development	58,788	3,000	0	61,788
02999	Campus Pres Reserve	0	68,151	0	68,151
03010	College Relations	0	130,000	0	130,000
03080	Central Communications	0	73,142	0	73,142
03084	Central Prod Student Dev	0	4,397	0	4,397
03090	Instit Plan & Dev	100,824	23,250	0	124,074
03110	Student Success	10,008	260	0	10,268
03120	Admissions	27,072	720	0	27,792
03130	Registrar/Records	144,732	12,850	0	157,582
03140	Financial Aid Admin	109,992	54,880	0	164,872
03150	Career Services	145,836	10,900	0	156,736
03210	Recruitment	190,508	15,475	0	205,983
03230	Counseling & Testing	66,816	2,910	0	69,726

## West Texas

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
03240	Instit Research & Plan	29,336	0	0	29,336
05010	Instructional Suppor	318,876	10,045	0	328,921
05039	IT Consolidation Allocati	446,506	16,462	0	462,968
05060	Curriculum	37,284	2,890	0	40,174
05080	Central Comm-Instr	0	103,495	0	103,495
05084	Central Products Instruct	0	5,000	0	5,000
05115	Sys Implem Manager	0	200	0	200
05123	IT Operating-Maintenance	0	46,825	0	46,825
05132	Found-Read & Write	125,640	5,750	0	131,390
05216	Supp Educ Svcs	43,704	0	0	43,704
05412	Culinary Arts	44,016	18,700	0	62,716
05413	Agriculture Tech	40,812	4,550	0	45,362
05505	Computer Network Tech	77,280	1,300	0	78,580
05506	Wind Energy Spec Training	84,480	5,556	0	90,036
05541	Manu-Engineer Rel	153,372	17,498	0	170,870
05612	Auto Collision	87,852	12,711	0	100,563
05613	Automotive Programs	158,112	13,790	0	171,902
05616	Diesel	98,124	18,396	0	116,520
05622	Energy Management	160,346	26,950	0	187,296
05719	Nursing	271,836	19,820	0	291,656
05726	Assoc Degree Nursing	237,672	12,758	0	250,430
05780	Industrial Maintenance	9,346	23,824	0	33,170
05817	Business Skills	75,432	450	0	75,882
05819	Digital Media Design	36,000	0	0	36,000
05831	Computer-Visual Arts	44,400	0	0	44,400
05981	Budget Reserve	0	71,649	0	71,649
06010	Instructional Admin	72,468	8,406	0	80,874
06080	Grants-Contracts Admin	61,200	480	0	61,680
07010	Library	74,916	24,788	0	99,704
08010	General Services	170,940	25,760	0	196,700
08030	Motor Pool	0	15,000	0	15,000
08040	Administrative Services	86,616	960	0	87,576
08050	Inventory Control	6,000	840	0	6,840
08060	Physical Plant	0	36,000	0	36,000
08080	Central Comm-Plant	0	17,714	0	17,714
08084	Central Prod Physical Pla	0	1,000	0	1,000
08100	Safety Managment	8,664	2,500	0	11,164
09010	Building Maintenance	93,348	49,770	0	143,118
10010	Custodial Service	79,704	26,910	0	106,614
11010	Grounds Maintenance	0	42,500	0	42,500
11510	College Police	173,916	14,580	0	188,496
12010	Purchased Utilities	0	397,354	0	397,354
12060	Property Insurance	0	81,000	0	81,000
19120	Group Insurance 237	0	74,600	0	74,600

## West Texas

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
19129	Unfunded 237 Ins Active	0	42,700	0	42,700
19139	Unfunded GR Ins Retiree	0	70,800	0	70,800
19140	Retiree Grp Ins 237	0	36,300	0	36,300
19320	Fica Match 91142 Fd 237	0	36,300	0	36,300
19520	Orp 6.0% Fd237	0	9,000	0	9,000
19620	Trs 6.0% Fd237	0	21,200	0	21,200
19710	Tec Unempl Gr	0	18,000	0	18,000
19720	Tec Unempl 237	0	2,000	0	2,000
19810	Worker's Comp Gr	0	13,000	0	13,000
19820	Worker's Comp 237	0	500	0	500
	14719 Total	4,816,592	1,978,053	0	6,794,645

## Staff Benefits

19110	Group Insurance Gen Reven	0	609,637	0	609,637
19130	Group Insurance Retiree	0	244,953	0	244,953
	99999 Total	0	854,590	0	854,590
	E & G Total	4,823,280	3,076,749	293,500	8,193,529

## \*\*\*\*\* Designated Funds \*\*\*\*\*

## Designated Funds

30140	Tpeg Resident	0	107,021	0	107,021
30150	Tpeg Non/Resident	0	2,000	0	2,000
31030	Guidance Exam Serv	13,896	43,683	0	57,579
31500	Coca Cola Schol	0	3,500	0	3,500
31550	Surplus Property	0	35,000	0	35,000
31940	Idc Business Office	82,008	2,300	0	84,308
32070	Library Income	0	904	0	904
32160	Student Orientation Fee	0	15,800	0	15,800
33074	Camps & Conferences	0	8,500	0	8,500
33224	Wind Energy Special Train	0	51,773	0	51,773
33235	Wind Turbine	0	106,500	0	106,500
33254	PCI Bootcamps	52,008	29,944	0	81,952
33290	Spec Acct-Culinary	0	900	0	900
33380	IT ISP Services	0	19,200	0	19,200
33804	Career Day Conference	0	1,000	0	1,000
37199	Budget Reserve-Other	0	100,000	0	100,000
	30010 Total	147,912	528,025	0	675,937

## Designated Tuition

## West Texas

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
31110	DT-Financial Accounting	0	102,921	0	102,921
31180	DT-Enrollment Management	0	16,860	0	16,860
31220	DT-Convocation Account	0	500	0	500
31610	DT-Student Development	10,200	17,780	0	27,980
31620	DT-Physical Plant-Admin S	49,228	27,763	0	76,991
31630	DT-HOD-Operating	0	10,529	0	10,529
31650	DT-Instruc Admin-Std Lear	0	140,054	0	140,054
31840	DT-Fin Servs/Business Off	0	129,053	0	129,053
31850	DT-Institutional Admin	89,790	61,510	0	151,300
32060	DT-Admissions	8,856	5,169	0	14,025
32140	DT-Student Graduation	0	9,150	0	9,150
36410	DT-Student Center	19,836	74,775	0	94,611
36420	DT-Health Service	10,176	3,789	0	13,965
36440	DT-Student Activities	41,208	20,956	0	62,164
36450	DT-Misc Student Services	14,268	3,805	0	18,073
36540	DT-Student Union	0	13,150	0	13,150
38059	DT-IT Consolidation Alloc	0	48,190	0	48,190
	30020 Total	243,562	685,954	0	929,516
	Designated Total	391,474	1,213,979	0	1,605,453

## \*\*\*\*\* Auxiliary Funds \*\*\*\*\*

## Auxiliary Enterprises

41040	Food Service	165,216	223,900	0	389,116
41320	Bookstore	60,876	464,507	0	525,383
41481	Wellness Center Apparel	0	8,000	0	8,000
41485	Non-Student Wellness Ctr	0	16,409	0	16,409
42300	Housing R & R	46,176	334,505	0	380,681
	40020 Total	272,268	1,047,321	0	1,319,589

## Auxiliary Administrative Funds

44030	Business Office	0	12,500	0	12,500
	40050 Total	0	12,500	0	12,500
	Auxiliary Total	272,268	1,059,821	0	1,332,089

## \*\*\*\*\* Restricted Funds \*\*\*\*\*

## Restricted-Voc Education

## West Texas

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Restricted Funds *****					
61358	Skills for Small Bus Gran	0	43,926	0	43,926
62554	Title V Grant	4,528	31,615	214,851	250,994
62934	Perkins-Student Services	2,290	0	0	2,290
67347	Sch-Linda Walker Memorial	0	1,175	0	1,175
	60010 Total	6,818	76,716	214,851	298,385

## Restricted Funds

61307	Texas Grant I	0	175,000	0	175,000
61311	TEOG	0	45,000	0	45,000
62253	ARRA-DOE FPL Grant	0	26,845	0	26,845
62256	Wagner Peyser Alter Fuel	0	61,718	68,124	129,842
64267	Schol-DALE	0	38,000	0	38,000
67227	R H Roark Mem Fund	0	600	0	600
67237	General Schol Fund	0	3,822	0	3,822
67257	Sch-Abil Restaurant Assoc	0	7,000	0	7,000
67407	Chuck & Barbara Robinson	0	9,000	0	9,000
67587	Schol-Jl Avery Rc	0	400	0	400
67617	Narrell Memorial Schol	0	72	0	72
	60020 Total	0	367,457	68,124	435,581

## Restricted Doe Funds

65157	Seog	0	53,596	0	53,596
65355	College Work-Study	51,120	0	0	51,120
65857	Pell Grants	0	3,000,000	0	3,000,000
	60030 Total	51,120	3,053,596	0	3,104,716
	Restricted Total	57,938	3,497,769	282,975	3,838,682

## \*\*\*\*\* Plant Funds \*\*\*\*\*

## HEAF

82600	Heaf-Heating/Air Conditio	0	0	46,500	46,500
82670	Heaf-Facilities	0	0	65,250	65,250
83010	Heaf-Bond Debt Service	0	374,689	0	374,689
	13047 Total	0	374,689	111,750	486,439
14719					
83020	Trb Debt Svc Series 02	0	172,308	0	172,308
	14719 Total	0	172,308	0	172,308

## West Texas

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Plant Funds *****					
Unexpended Plant - Local					
81700	Lake Lot Pavilion	0	1,360	0	1,360
	80010 Total	0	1,360	0	1,360
Interest & Sinking Fund					
83015	CREB 08 Debt Service	0	78,215	0	78,215
83080	DT Local Bonds Pmt Design	0	75,038	0	75,038
	80030 Total	0	153,253	0	153,253
	Plant Total	0	701,610	111,750	813,360
***** All Funds *****					
	Campus Total	5,544,960	9,549,928	688,225	15,783,113



## Abilene

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
14719					
02020	President	38,184	0	0	38,184
02040	Admin Support	15,900	0	0	15,900
02050	Enrollment Management	39,468	0	0	39,468
02080	Central Comm--Stu Svc	0	8,892	0	8,892
02084	Central Products Admin	0	500	0	500
02091	Student Accounting	25,200	460	0	25,660
02100	Business Office	45,612	0	0	45,612
02110	HOD-Operating	27,000	0	0	27,000
02320	Student Development	58,164	0	0	58,164
02999	Campus Pres Reserve	0	32,851	0	32,851
03010	College Relations	134,196	900	0	135,096
03080	Central Communications	0	27,871	0	27,871
03084	Central Prod Student Dev	0	2,000	0	2,000
03110	Student Success	10,008	0	0	10,008
03130	Registrar/Records	25,008	1,880	0	26,888
03140	Financial Aid Admin	26,712	800	0	27,512
03150	Career Services	41,160	2,400	0	43,560
03210	Recruitment	210,964	7,150	0	218,114
03230	Counseling & Testing	33,900	1,230	0	35,130
05010	Instructional Suppor	201,864	13,775	0	215,639
05039	IT Consolidation Allocati	0	185,188	0	185,188
05080	Central Comm-Instr	0	46,341	0	46,341
05084	Central Products Instruct	0	5,000	0	5,000
05123	IT Operating-Maintenance	0	11,400	0	11,400
05128	Virtual Learning	0	9,700	0	9,700
05132	Found-Read & Write	150,276	1,100	0	151,376
05412	Culinary Arts	148,008	57,650	0	205,658
05505	Computer Network Tech	84,724	650	0	85,374
05523	Welding Programs	50,004	0	0	50,004
05718	Health Info Tech	92,916	8,425	0	101,341
05721	Emergency Medical Tech	117,684	16,095	0	133,779
05814	Drafting & Design Tech	82,632	1,611	0	84,243
05817	Business Skills	40,812	150	0	40,962
05819	Digital Media Design	82,932	650	0	83,582
05831	Computer-Visual Arts	82,344	18,599	0	100,943
05837	Computer-Comp & Infor Sci	38,256	150	0	38,406
05944	CC Workforce Development	168,516	3,120	0	171,636
06010	Instructional Admin	112,008	3,040	0	115,048
06080	Grants-Contracts Admin	77,004	2,080	0	79,084
07010	Library	94,380	3,090	0	97,470
08010	General Services	0	10,505	0	10,505
08030	Motor Pool	0	9,300	0	9,300

## Abilene

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
08050	Inventory Control	6,000	0	0	6,000
08060	Physical Plant	0	10,000	0	10,000
08080	Central Comm-Plant	0	8,892	0	8,892
08084	Central Prod Physical Pla	0	800	0	800
09010	Building Maintenance	38,004	12,336	0	50,340
10010	Custodial Service	0	109,244	0	109,244
11010	Grounds Maintenance	0	10,000	0	10,000
12010	Purchased Utilities	0	78,185	0	78,185
13510	Access & Learning Accommo	14,556	50	0	14,606
19120	Group Insurance 237	0	38,200	0	38,200
19129	Unfunded 237 Ins Active	0	38,000	0	38,000
19139	Unfunded GR Ins Retiree	0	15,000	0	15,000
19140	Retiree Grp Ins 237	0	8,400	0	8,400
19320	Fica Match 91142 Fd 237	0	19,400	0	19,400
19520	Orp 6.0% Fd237	0	6,200	0	6,200
19620	Trs 6.0% Fd237	0	9,800	0	9,800
19710	Tec Unempl Gr	0	8,000	0	8,000
19720	Tec Unempl 237	0	3,600	0	3,600
19810	Worker's Comp Gr	0	25,000	0	25,000
19820	Worker's Comp 237	0	500	0	500
	14719 Total	2,414,396	896,160	0	3,310,556
Staff Benefits					
19110	Group Insurance Gen Reven	0	295,529	0	295,529
19130	Group Insurance Retiree	0	56,433	0	56,433
	99999 Total	0	351,962	0	351,962
	E & G Total	2,414,396	1,248,122	0	3,662,518

## \*\*\*\*\* Designated Funds \*\*\*\*\*

## Designated Funds

30140	Tpeg Resident	0	104,461	0	104,461
30150	Tpeg Non/Resident	0	1,326	0	1,326
31920	Idc-Grants	9,000	2,827	0	11,827
31940	Idc Business Office	42,456	960	0	43,416
33290	Spec Acct-Culinary	0	7,000	0	7,000
34234	T&P Building	0	125,000	0	125,000
34295	CC Florida Power & Light	72,216	60,526	0	132,742
34416	ABI-Shared Utilities	0	10,000	0	10,000
34540	CC Workforce Development	60,810	93,690	0	154,500

## Abilene

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Designated Funds *****					
	30010 Total	184,482	405,790	0	590,272
Designated Tuition					
31180	DT-Enrollment Management	0	500	0	500
31220	DT-Convocation Account	0	500	0	500
36440	DT-Student Activities	0	1,950	0	1,950
36450	DT-Misc Student Services	9,300	4,712	0	14,012
36540	DT-Student Union	0	2,936	0	2,936
38059	DT-IT Consolidation Alloc	0	20,000	0	20,000
	30020 Total	9,300	30,598	0	39,898
	Designated Total	193,782	436,388	0	630,170
***** Restricted Funds *****					
Restricted-Voc Education					
62934	Perkins-Student Services	1,100	0	0	1,100
	60010 Total	1,100	0	0	1,100
	Restricted Total	1,100	0	0	1,100
***** All Funds *****					
	Campus Total	2,609,278	1,684,510	0	4,293,788



## Breckenridge

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
14719					
02080	Central Comm--Stu Svc	0	7,357	0	7,357
02084	Central Products Admin	0	500	0	500
02091	Student Accounting	27,060	1,100	0	28,160
02100	Business Office	6,108	0	0	6,108
02999	Campus Pres Reserve	0	13,291	0	13,291
03080	Central Communications	0	22,073	0	22,073
03084	Central Prod Student Dev	0	2,000	0	2,000
03110	Student Success	9,984	0	0	9,984
03130	Registrar/Records	28,008	920	0	28,928
03210	Recruitment	93,000	3,120	0	96,120
03230	Counseling & Testing	52,232	1,730	0	53,962
05010	Instructional Suppor	22,344	260	0	22,604
05030	Curriculum Development	42,000	500	0	42,500
05039	IT Consolidation Allocati	0	54,013	0	54,013
05080	Central Comm-Instr	0	36,785	0	36,785
05084	Central Products Instruct	0	5,000	0	5,000
05123	IT Operating-Maintenance	0	3,500	0	3,500
05132	Found-Read & Write	19,000	0	0	19,000
05523	Welding Programs	47,004	11,520	0	58,524
05611	Air Cond & Refrig Prog	43,008	6,125	0	49,133
05615	Bldg Construction Tech	79,980	9,120	0	89,100
05719	Nursing	97,920	1,250	0	99,170
05724	Licensed Drug Counseling	79,584	4,350	0	83,934
05725	Environmental Technology	87,252	6,175	0	93,427
05817	Business Skills	100,608	300	0	100,908
07010	Library	9,432	2,607	0	12,039
08010	General Services	0	1,450	0	1,450
08030	Motor Pool	0	5,735	0	5,735
08050	Inventory Control	6,000	0	0	6,000
08060	Physical Plant	0	8,700	0	8,700
08080	Central Comm-Plant	0	7,357	0	7,357
08084	Central Prod Physical Pla	0	800	0	800
09010	Building Maintenance	35,508	4,025	0	39,533
10010	Custodial Service	0	46,500	0	46,500
11010	Grounds Maintenance	0	7,500	0	7,500
12010	Purchased Utilities	0	37,474	0	37,474
19120	Group Insurance 237	0	15,500	0	15,500
19129	Unfunded 237 Ins Active	0	28,000	0	28,000
19139	Unfunded GR Ins Retiree	0	9,800	0	9,800
19140	Retiree Grp Ins 237	0	4,700	0	4,700
19320	Fica Match 91142 Fd 237	0	7,100	0	7,100
19520	Orp 6.0% Fd237	0	2,500	0	2,500

## Breckenridge

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
19620	Trs 6.0% Fd237	0	3,250	0	3,250
19710	Tec Unempl Gr	0	2,000	0	2,000
19720	Tec Unempl 237	0	120	0	120
19810	Worker's Comp Gr	0	2,400	0	2,400
	14719 Total	886,032	388,507	0	1,274,539
Staff Benefits					
19110	Group Insurance Gen Reven	0	106,662	0	106,662
19130	Group Insurance Retiree	0	31,539	0	31,539
	99999 Total	0	138,201	0	138,201
	E & G Total	886,032	526,708	0	1,412,740
***** Designated Funds *****					
Designated Funds					
30140	Tpeg Resident	0	41,408	0	41,408
30150	Tpeg Non/Resident	0	2,000	0	2,000
	30010 Total	0	43,408	0	43,408
Designated Tuition					
31180	DT-Enrollment Management	0	300	0	300
31220	DT-Convocation Account	0	500	0	500
31620	DT-Physical Plant-Admin S	0	650	0	650
31650	DT-Instruc Admin-Std Lear	9,456	2,607	0	12,063
36440	DT-Student Activities	0	1,700	0	1,700
36450	DT-Misc Student Services	0	720	0	720
36540	DT-Student Union	0	618	0	618
38059	DT-IT Consolidation Alloc	0	20,000	0	20,000
	30020 Total	9,456	27,095	0	36,551
	Designated Total	9,456	70,503	0	79,959
***** Restricted Funds *****					
Restricted-Voc Education					
62934	Perkins-Student Services	1,100	0	0	1,100
	60010 Total	1,100	0	0	1,100

## Breckenridge

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Restricted Funds *****					
	Restricted Total	1,100	0	0	1,100
***** Plant Funds *****					
Interest & Sinking Fund					
83080	DT Local Bonds Pmt Design	0	75,038	0	75,038
	80030 Total	0	75,038	0	75,038
	Plant Total	0	75,038	0	75,038
***** All Funds *****					
	Campus Total	896,588	672,249	0	1,568,837





## Brownwood

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
14719					
02080	Central Comm--Stu Svc	0	6,260	0	6,260
02084	Central Products Admin	0	500	0	500
02091	Student Accounting	67,824	3,200	0	71,024
02095	Sponsored Programs	29,716	1,920	0	31,636
02999	Campus Pres Reserve	0	12,941	0	12,941
03080	Central Communications	0	21,780	0	21,780
03084	Central Prod Student Dev	0	2,000	0	2,000
03110	Student Success	10,008	0	0	10,008
03120	Admissions	46,776	2,620	0	49,396
03130	Registrar/Records	26,976	2,160	0	29,136
03140	Financial Aid Admin	26,880	720	0	27,600
03210	Recruitment	61,200	4,070	0	65,270
03230	Counseling & Testing	32,364	1,050	0	33,414
05010	Instructional Suppor	52,236	1,680	0	53,916
05030	Curriculum Development	0	726	0	726
05039	IT Consolidation Allocati	0	69,445	0	69,445
05080	Central Comm-Instr	0	31,300	0	31,300
05084	Central Products Instruct	0	5,000	0	5,000
05123	IT Operating-Maintenance	0	3,200	0	3,200
05132	Found-Read & Write	70,428	0	0	70,428
05216	Supp Educ Svcs	19,020	0	0	19,020
05505	Computer Network Tech	0	150	0	150
05523	Welding Programs	50,004	11,520	0	61,524
05541	Manu-Engineer Rel	67,000	14,258	0	81,258
05718	Health Info Tech	35,496	0	0	35,496
05724	Licensed Drug Counseling	36,000	0	0	36,000
05814	Drafting & Design Tech	42,492	0	0	42,492
05817	Business Skills	59,028	150	0	59,178
05837	Computer-Comp & Infor Sci	52,152	150	0	52,302
07010	Library	20,604	2,115	0	22,719
08010	General Services	0	5,610	0	5,610
08030	Motor Pool	0	3,700	0	3,700
08050	Inventory Control	6,000	0	0	6,000
08080	Central Comm-Plant	0	6,260	0	6,260
08084	Central Prod Physical Pla	0	800	0	800
09010	Building Maintenance	29,904	7,850	0	37,754
10010	Custodial Service	20,604	4,420	0	25,024
11010	Grounds Maintenance	0	1,050	0	1,050
12010	Purchased Utilities	0	46,670	0	46,670
19120	Group Insurance 237	0	17,900	0	17,900
19129	Unfunded 237 Ins Active	0	22,100	0	22,100
19139	Unfunded GR Ins Retiree	0	3,000	0	3,000

## Brownwood

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** E & G Funds *****					
19140	Retiree Grp Ins 237	0	1,800	0	1,800
19320	Fica Match 91142 Fd 237	0	7,200	0	7,200
19520	Orp 6.0% Fd237	0	2,700	0	2,700
19620	Trs 6.0% Fd237	0	3,600	0	3,600
19710	Tec Unempl Gr	0	2,000	0	2,000
19720	Tec Unempl 237	0	280	0	280
19810	Worker's Comp Gr	0	2,650	0	2,650
	14719 Total	862,712	338,505	0	1,201,217

## Staff Benefits

19110	Group Insurance Gen Reven	0	133,600	0	133,600
19130	Group Insurance Retiree	0	11,618	0	11,618
	99999 Total	0	145,218	0	145,218
	E & G Total	862,712	483,723	0	1,346,435

## \*\*\*\*\* Designated Funds \*\*\*\*\*

## Designated Funds

30140	Tpeg Resident	0	48,209	0	48,209
30150	Tpeg Non/Resident	0	2,000	0	2,000
34417	BWD Building 2	0	4,190	0	4,190
	30010 Total	0	54,399	0	54,399

## Designated Tuition

31180	DT-Enrollment Management	0	250	0	250
31220	DT-Convocation Account	0	500	0	500
31610	DT-Student Development	12,204	5,277	0	17,481
31620	DT-Physical Plant-Admin S	0	4,000	0	4,000
36440	DT-Student Activities	0	1,850	0	1,850
36450	DT-Misc Student Services	39,900	13,014	0	52,914
36540	DT-Student Union	12,936	5,957	0	18,893
38059	DT-IT Consolidation Alloc	0	20,000	0	20,000
	30020 Total	65,040	50,848	0	115,888
	Designated Total	65,040	105,247	0	170,287

## \*\*\*\*\* Restricted Funds \*\*\*\*\*

## Brownwood

Acct	Name	Salaries	Oper.Exp	Capital	Total
***** Restricted Funds *****					
Restricted-Voc Education					
62934	Perkins-Student Services	1,100	0	0	1,100
	60010 Total	1,100	0	0	1,100
	Restricted Total	1,100	0	0	1,100
***** Plant Funds *****					
Interest & Sinking Fund					
83080	DT Local Bonds Pmt Design	0	225,114	0	225,114
	80030 Total	0	225,114	0	225,114
	Plant Total	0	225,114	0	225,114
***** All Funds *****					
	Campus Total	928,852	814,084	0	1,742,936



Account Name: Heaf-Networking Equi

Account No : 05045

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	100,000
	Total Operating Expenses	100,000
	Total Budget	100,000

Account Name: Heaf-Financial Servi

Account No : 06114

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	6,600
	Total Operating Expenses	6,600
	Total Budget	6,600

Account Name: Heaf-Instructional A

Account No : 06124

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	90,443
87340	Capital Outlay (EQP)	116,000
	Total Operating Expenses	206,443
	Total Budget	206,443

Account Name: Heaf-Student Service

Account No : 06154

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	16,050
	Total Operating Expenses	16,050
	Total Budget	16,050



Account Name: Heaf-Reserve

Account No : 06950

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	72,760
	Total Operating Expenses	72,760
	Total Budget	72,760

Account Name: Heaf-Library

Account No : 07000

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	24,300
	Total Operating Expenses	24,300
	Total Budget	24,300

Account Name: Heaf-Maintenance Equ

Account No : 09090

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

87340	Capital Outlay (EQP)	77,500
	Total Operating Expenses	77,500
	Total Budget	77,500

## Appropriation - HEAF

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	210,153
87340	Capital Outlay (EQP)	293,500
	Total Operating Expenses	503,653
	Total Budget	503,653

Account Name: CB-Tx Coll Work-Stud

Account No : 05015

Salaries and Wages

77719	Texas College Workst	6,688
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	Total Salaries and Wages	6,688
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	6,688
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Account Name: CB-Tx Educ Opportuni

Account No : 13110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	33,953
	Total Operating Expenses	33,953
	Total Budget	33,953

## Appropriation - Teog, Tx Workstudy

## Salaries and Wages

77719	Texas College Workst	6,688
	Total Salaries and Wages	6,688

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	33,953
	Total Operating Expenses	33,953
	Total Budget	40,641

Account Name: President

Account No : 02020

## Salaries and Wages

77711	Admin Sal-Mo	25,470
	Total Salaries and Wages	25,470

## Employee Benefits

77022	Longevity Pay	860
	Total Employee Benefits	860

## Operating Expenses

77200	Other Oper. Expense	4,500
	Total Operating Expenses	4,500
	Total Budget	30,830



Account Name: President

Account No : 02020

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 40002020PVCH01 Pres/Vice Chan Lawrence, Gail R	20.0	25,470	860	26,330
Object Total		25,470	860	26,330
Account Total		25,470	860	26,330

Account Name: Admin Support

Account No : 02040

## Salaries and Wages

77713	Oth Prof Sal-Mo	60,612
	Total Salaries and Wages	60,612

## Employee Benefits

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

## Operating Expenses

	Total Operating Expenses	
	Total Budget	63,972

Account Name: Admin Support

Account No : 02040

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40002040EATP01 Executive Asst to President Campbell, Beverly J	100.0	50,004	3,360	53,364
002 40002040EXDR01 Executive Director Strategic Initiatives Human Resource Love, Amber J	16.0	10,608	0	10,608
Object Total		60,612	3,360	63,972
Account Total		60,612	3,360	63,972

Account Name: Enrollment Managemen

Account No : 02050

## Salaries and Wages

77713	Oth Prof Sal-Mo	26,316
	Total Salaries and Wages	26,316

## Employee Benefits

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

## Operating Expenses

	Total Operating Expenses	
	Total Budget	29,196

Account Name: Enrollment Managemen

Account No : 02050

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40002050AVPS01 Assoc Vice Pres Howard, Jeffrey W	40.0	26,316	2,880	29,196
Object Total		26,316	2,880	29,196
Account Total		26,316	2,880	29,196

Account Name: Central Comm--Stu Sv

Account No : 02080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	17,714
	Total Operating Expenses	17,714
	Total Budget	17,714

Account Name: Central Products Adm

Account No : 02084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,397
	Total Operating Expenses	2,397
	Total Budget	2,397

Account Name: Financial Services

Account No : 02090

Salaries and Wages

77713	Oth Prof Sal-Mo	20,004
	Total Salaries and Wages	20,004

Employee Benefits

77022	Longevity Pay	2,440
	Total Employee Benefits	2,440

Operating Expenses

77200	Other Oper. Expense	500
	Total Operating Expenses	500
	Total Budget	22,944



Account Name: Financial Services

Account No : 02090

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40002090EATP01 Executive Asst to President Gill, Edna I	50.0	20,004	2,440	22,444
Object Total		20,004	2,440	22,444
Account Total		20,004	2,440	22,444

Account Name: Student Accounting

Account No : 02091

## Salaries and Wages

77713	Oth Prof Sal-Mo	24,000
77714	Cler,sec	49,800
	Total Salaries and Wages	73,800

## Employee Benefits

77022	Longevity Pay	1,680
	Total Employee Benefits	1,680

## Operating Expenses

77200	Other Oper. Expense	500
	Total Operating Expenses	500
	Total Budget	75,980

Account Name: Student Accounting

Account No : 02091

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40002091ACCO01 Accountant Hicks, Amber D	50.0	24,000	0	24,000
Object Total		24,000	0	24,000
Cler,sec				
001 40002091ACA201 Accounting Asst. II Sepeda, Brenda L	100.0	24,600	240	24,840
002 40002091ACA301 Accounting Assistant III Spencer, Ingrid E	100.0	25,200	1,440	26,640
Object Total		49,800	1,680	51,480
Account Total		73,800	1,680	75,480

Account Name: Purchasing

Account No : 02092

## Salaries and Wages

77713	Oth Prof Sal-Mo	78,972
77714	Cler,sec	79,548
	Total Salaries and Wages	158,520

## Employee Benefits

77022	Longevity Pay	4,620
77038	Lump Sum Termination	2,145
	Total Employee Benefits	6,765

## Operating Expenses

77200	Other Oper. Expense	281
	Total Operating Expenses	281
	Total Budget	165,566

Account Name: Purchasing

Account No : 02092

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40002092DPCO01 Procurement and Contracts Chavira, Jessica J	100.0	48,972	620	49,592
002 40002092BUY101 Buyer I Rendon, Melissa Y	100.0	30,000	200	30,200
Object Total		78,972	820	79,792
Cler,sec				
001 40002092ASBY01 Asst Buyer Alvarez, Ronni B	100.0	23,400	720	24,120
002 40002092ACA201 Accounting Asst II Ortiz, Irma A	100.0	26,400	200	26,600
003 40002092ACA201 Accounting Asst II Walker, Lonna L	100.0	29,748	2,880	32,628
Object Total		79,548	3,800	83,348
Account Total		158,520	4,620	163,140

Account Name: Business Office

Account No : 02100

## Salaries and Wages

77713	Oth Prof Sal-Mo	54,420
	Total Salaries and Wages	54,420

## Employee Benefits

77022	Longevity Pay	3,160
	Total Employee Benefits	3,160

## Operating Expenses

	Total Operating Expenses	
	Total Budget	57,580

Account Name: Business Office

Account No : 02100

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40002100ACCO01 Accountant Hicks, Amber D	50.0	24,000	240	24,240
002 40002100ACFO01 Asst Chief Financial Officer Shipp, Kevin L	40.0	30,420	2,920	33,340
Object Total		54,420	3,160	57,580
Account Total		54,420	3,160	57,580

Account Name: HOD-Operating

Account No : 02110

## Salaries and Wages

77713	Oth Prof Sal-Mo	31,752
77714	Cler,sec	38,232
	Total Salaries and Wages	69,984

## Employee Benefits

77022	Longevity Pay	3,540
	Total Employee Benefits	3,540

## Operating Expenses

77200	Other Oper. Expense	5,000
	Total Operating Expenses	5,000
	Total Budget	78,524



Account Name: HOD-Operating

Account No : 02110

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40002110EXDR01 Executive Director Strategic Initiatives Human Resource Love, Amber J	24.0	18,000	20	18,020
002 40002110PDOF01 Professional Development Officer Vacant (New)	25.0	13,752	0	13,752
Object Total		31,752	20	31,772
Cler, sec				
001 40002110HODS01 Hod Associate Acosta, Lupe R	100.0	38,232	3,520	41,752
Object Total		38,232	3,520	41,752
Account Total		69,984	3,540	73,524

Account Name: Dir/Employee Crime I

Account No : 02140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Student Services

Account No : 02300

## Salaries and Wages

77713	Oth Prof Sal-Mo	64,692
	Total Salaries and Wages	64,692

## Employee Benefits

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

## Operating Expenses

	Total Operating Expenses	
	Total Budget	71,652

Account Name: Student Services

Account No : 02300

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40002300CWEL01 Coord Coons, Joni G	50.0	24,432	2,640	27,072
002 40002300SCRC01 Supvr Graves, Charles M	100.0	40,260	4,320	44,580
Object Total		64,692	6,960	71,652
Account Total		64,692	6,960	71,652

Account Name: Student Development

Account No : 02320

## Salaries and Wages

77711	Admin Sal-Mo	38,784
77713	Oth Prof Sal-Mo	20,004
	Total Salaries and Wages	58,788

## Employee Benefits

77022	Longevity Pay	2,500
	Total Employee Benefits	2,500

## Operating Expenses

77200	Other Oper. Expense	500
	Total Operating Expenses	500
	Total Budget	61,788

Account Name: Student Development

Account No : 02320

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 40002320VPSD01 Vice President Butler, Kathleen P	40.0	38,784	2,500	41,284
Object Total		38,784	2,500	41,284
Oth Prof Sal-Mo				
001 40002320EATP01 Executive Asst to President Gill, Edna I	50.0	20,004	0	20,004
Object Total		20,004	0	20,004
Account Total		58,788	2,500	61,288

Account Name: Campus Pres Reserve

Account No : 02999

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	68,151
	Total Operating Expenses	68,151
	Total Budget	68,151

Account Name: College Relations

Account No : 03010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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



Account Name: Central Communicatio

Account No : 03080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	73,142
	Total Operating Expenses	73,142
	Total Budget	73,142

Account Name: Central Prod Student

Account No : 03084

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	4,397
	Total Operating Expenses	4,397
	Total Budget	4,397

Account Name: Instit Plan &amp; Dev

Account No : 03090

## Salaries and Wages

77713	Oth Prof Sal-Mo	71,412
77714	Cler,sec	14,412
77735	P/T Oth Reg Hourly	15,000
	Total Salaries and Wages	100,824

## Employee Benefits

77022	Longevity Pay	2,000
	Total Employee Benefits	2,000

## Operating Expenses

77200	Other Oper. Expense	21,250
	Total Operating Expenses	21,250
	Total Budget	124,074

Account Name: Instit Plan &amp; Dev

Account No : 03090

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003090MDEV01 Mgr Arnold, John	100.0	71,412	720	72,132
Object Total		71,412	720	72,132
Cler,sec				
001 40003090INRA01 Institutional Research Assistant Thompson, Diedra A	51.0	14,412	1,280	15,692
Object Total		14,412	1,280	15,692
P/T Oth Reg Hourly				
001 40003090DRSP03 Data Review Specialist Kennedy, Kathy L	0.0	15,000	0	15,000
Object Total		15,000	0	15,000
Account Total		100,824	2,000	102,824

Account Name: Student Success

Account No : 03110

Salaries and Wages

77713	Oth Prof Sal-Mo	10,008
	Total Salaries and Wages	10,008

Employee Benefits

77022	Longevity Pay	260
	Total Employee Benefits	260

Operating Expenses

	Total Operating Expenses	
	Total Budget	10,268

Account Name: Student Success

Account No : 03110

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003110CRET01 Coordinator Retention Montgomery, Giles E	26.0	10,008	260	10,268
Object Total		10,008	260	10,268
Account Total		10,008	260	10,268

Account Name: Admissions

Account No : 03120

Salaries and Wages

77713	Oth Prof Sal-Mo	27,072
	Total Salaries and Wages	27,072

Employee Benefits

77022	Longevity Pay	720
	Total Employee Benefits	720

Operating Expenses

	Total Operating Expenses	
	Total Budget	27,792

Account Name: Admissions

Account No : 03120

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003120CRAD01 Coord Ortega, Sandra	100.0	27,072	720	27,792
Object Total		27,072	720	27,792
Account Total		27,072	720	27,792



Account Name: Registrar/Records

Account No : 03130

## Salaries and Wages

77713	Oth Prof Sal-Mo	98,904
77714	Cler,sec	45,828
	Total Salaries and Wages	144,732

## Employee Benefits

77022	Longevity Pay	11,100
	Total Employee Benefits	11,100

## Operating Expenses

77200	Other Oper. Expense	1,750
	Total Operating Expenses	1,750
	Total Budget	157,582

Account Name: Registrar/Records

Account No : 03130

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003130AVPE01 Assoc VP Aguirre-Acuna, Maria C	100.0	65,004	3,340	68,344
002 40003130AREG01 Associate Registrar Pack, Oretha N	100.0	33,900	2,620	36,520
Object Total		98,904	5,960	104,864
Cler,sec				
001 40003130ADTE01 Admissions Technician Lara, Norma	68.0	18,492	2,880	21,372
002 40003130ADTE01 Admissions Technician Polnack, Kathrine D	100.0	27,336	2,260	29,596
Object Total		45,828	5,140	50,968
Account Total		144,732	11,100	155,832

Account Name: Financial Aid Admin

Account No : 03140

## Salaries and Wages

77713	Oth Prof Sal-Mo	81,144
77714	Cler,sec	28,848
	Total Salaries and Wages	109,992

## Employee Benefits

77022	Longevity Pay	5,380
	Total Employee Benefits	5,380

## Operating Expenses

77200	Other Oper. Expense	49,500
	Total Operating Expenses	49,500
	Total Budget	164,872

Account Name: Financial Aid Admin

Account No : 03140

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003140DFAI01 DIR Chance, Connie E	100.0	46,464	2,640	49,104
002 40003140FAOF01 FINANCIAL AID OFFICER Johnson, Gail C	100.0	34,680	1,540	36,220
Object Total		81,144	4,180	85,324
Cler, sec				
001 40003140AFAO01 ASST FINANCIAL AID OFFICER Juarez, Mayra A	100.0	28,848	1,200	30,048
Object Total		28,848	1,200	30,048
Account Total		109,992	5,380	115,372

Account Name: Career Services

Account No : 03150

## Salaries and Wages

77713	Oth Prof Sal-Mo	134,436
77714	Cler,sec	11,400
	Total Salaries and Wages	145,836

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	4,800
	Total Operating Expenses	4,800
	Total Budget	156,736

Account Name: Career Services

Account No : 03150

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003150EDCP01 Executive Director Alvarado, Nick	100.0	54,624	720	55,344
002 40003150RESS01 Research Specialist Farr, Carrie G	100.0	37,008	180	37,188
003 40003150CCPP01 COORD Ralston, Rene E	100.0	42,804	1,840	44,644
Object Total		134,436	2,740	137,176
Cler,sec				
001 40003150STAS01 STAFF ASSISTANT Kidd, Kay L	52.0	11,400	3,360	14,760
Object Total		11,400	3,360	14,760
Account Total		145,836	6,100	151,936

Account Name: Recruitment

Account No : 03210

## Salaries and Wages

77713	Oth Prof Sal-Mo	32,892
77714	Cler,sec	157,616
	Total Salaries and Wages	190,508

## Employee Benefits

77022	Longevity Pay	5,880
	Total Employee Benefits	5,880

## Operating Expenses

77200	Other Oper. Expense	9,595
	Total Operating Expenses	9,595
	Total Budget	205,983

Account Name: Recruitment

Account No : 03210

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 40003210AADV01 Academic Advisor Bex, Winona E	100.0	32,892	1,960	34,852
Object Total		32,892	1,960	34,852
Cler,sec				
001 40003210ADAD11 Admissions Advisor Bewley, Susan W	100.0	32,904	1,220	34,124
002 40003210ADAD11 Admissions Advisor Hyde, Kerry D	100.0	31,704	1,920	33,624
003 40003210ADAD11 Admissions Advisor Sanchez, Griselda A	100.0	28,008	780	28,788
004 40003210ADAD11 Admissions Advisor Davis, Scott F	100.0	33,000	0	33,000
005 40003210ADAD11 Admissions Advisor Porter, Kimberly	100.0	32,000	0	32,000
Object Total		157,616	3,920	161,536
Account Total		190,508	5,880	196,388



Account Name: Counseling &amp; Testing

Account No : 03230

## Salaries and Wages

77713	Oth Prof Sal-Mo	55,560
77714	Cler,sec	11,256
	Total Salaries and Wages	66,816

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	50
	Total Operating Expenses	50
	Total Budget	69,726

Account Name: Counseling &amp; Testing

Account No : 03230

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003230DCGU01 Dir Armstrong, Donald J	100.0	55,560	1,900	57,460
Object Total		55,560	1,900	57,460
Cler,sec				
001 40003230STAS01 STAFF ASSISTANT Saldivar, Patricia R	45.0	11,256	960	12,216
Object Total		11,256	960	12,216
Account Total		66,816	2,860	69,676

Account Name: Instit Research & Pl

Account No : 03240

Salaries and Wages

77713	Oth Prof Sal-Mo	29,336
	Total Salaries and Wages	29,336

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 29,336

Account Name: Instit Research & Pl

Account No : 03240

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40003240CINR01 Coord Vacant (New)	100.0	29,336	0	29,336
Object Total		29,336	0	29,336
Account Total		29,336	0	29,336

Account Name: Instructional Suppor

Account No : 05010

## Salaries and Wages

77713	Oth Prof Sal-Mo	274,476
77714	Cler,sec	44,400
	Total Salaries and Wages	318,876

## Employee Benefits

77022	Longevity Pay	7,820
77086	State Orp Contrib	1,725
	Total Employee Benefits	9,545

## Operating Expenses

77200	Other Oper. Expense	500
	Total Operating Expenses	500
	Total Budget	328,921

Account Name: Instructional Suppor

Account No : 05010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40005010DISS01 Dir Denbow, Eric M	100.0	60,000	240	60,240
002 40005010DISS01 Dir Haigood, Terecia S	100.0	67,068	2,000	69,068
003 40005010ADAS01 Admin Assistant Morales, Lulu	100.0	43,992	3,120	47,112
004 40005010DWEN01 Director Plantier, Keith B	100.0	61,416	1,020	62,436
005 40005010DISS01 Dir Stokes, Katherine	100.0	42,000	0	42,000
Object Total		274,476	6,380	280,856
Cler,sec				
001 40005010SECT01 Secretary Adames, Teresa P	100.0	30,000	1,440	31,440
002 40005010INRA01 Institutional Research Assistant Thompson, Diedra A	50.0	14,400	0	14,400
Object Total		44,400	1,440	45,840
Account Total		318,876	7,820	326,696

Account Name: IT Consolidation All

Account No : 05039

## Salaries and Wages

77713	Oth Prof Sal-Mo	446,506
	Total Salaries and Wages	446,506

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	16,462
	Total Operating Expenses	16,462
	Total Budget	462,968

Account Name: IT Consolidation All

Account No : 05039

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40005039FST201 Field Support Tech II Vacant (Replacement)	100.0	42,000	0	42,000
002 40005039FST201 Field Support Tech II Vacant (Replacement)	100.0	42,000	0	42,000
003 40005039FST201 Field Support Tech II Vacant (Replacement)	100.0	42,000	0	42,000
004 40005039FST201 Field Support Tech II Vacant (Replacement)	100.0	42,000	0	42,000
005 40005039FST201 Field Support Tech II Vacant (Replacement)	100.0	42,000	0	42,000
006 40005039FST201 Field Support Tech II Vacant (Replacement)	100.0	42,000	0	42,000
007 40005039FST201 Field Support Tech II Vacant (Replacement)	100.0	42,000	0	42,000
008 40005039FST201 Field Support Tech II Vacant (Replacement)	100.0	42,000	0	42,000
009 40005039FST201 Field Support Tech II Vacant (Replacement)	100.0	42,000	0	42,000
010 40005039FST201 Field Support Tech II Vacant (Replacement)	100.0	42,000	0	42,000
011 40005039FST201 Field Support Tech II Vacant (Replacement)	6.0	26,506	0	26,506
Object Total		446,506	0	446,506
Account Total		446,506	0	446,506



Account Name: Curriculum

Account No : 05060

## Salaries and Wages

77713	Oth Prof Sal-Mo	37,284
	Total Salaries and Wages	37,284

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	250
	Total Operating Expenses	250
	Total Budget	40,174

Account Name: Curriculum

Account No : 05060

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40005060CCUR01 Coord Hickson, Kathy M	100.0	37,284	2,640	39,924
Object Total		37,284	2,640	39,924
Account Total		37,284	2,640	39,924

Account Name: Central Comm-Instr

Account No : 05080

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	103,495
	Total Operating Expenses	103,495
	Total Budget	103,495

Account Name: Central Products Ins

Account No : 05084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Sys Implem Manager

Account No : 05115

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

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	46,825
	Total Operating Expenses	46,825
	Total Budget	46,825

Account Name: Found-Read &amp; Write

Account No : 05132

## Salaries and Wages

77712	Fac Sal-Mo	125,640
	Total Salaries and Wages	125,640

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	950
	Total Operating Expenses	950
	Total Budget	131,390

Account Name: Found-Read &amp; Write

Account No : 05132

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005132INPC01 Instructor/Pc McElroy, Dana S	100.0	40,584	4,800	45,384
002 40005132INST01 Instructor Peterson, Robert C	100.0	47,028	0	47,028
003 40005132INST01 Instructor Stroman, Sheila J	100.0	38,028	0	38,028
Object Total		125,640	4,800	130,440
Account Total		125,640	4,800	130,440



Account Name: Supp Educ Svcs

Account No : 05216

Salaries and Wages

77712 Fac Sal-Mo 43,704

Total Salaries and Wages 43,704

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 43,704

Account Name: Supp Educ Svcs

Account No : 05216

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005216INST01 Instructor Patterson, Carolee H	100.0	43,704	0	43,704
Object Total		43,704	0	43,704
Account Total		43,704	0	43,704

Account Name: Culinary Arts

Account No : 05412

## Salaries and Wages

77712	Fac Sal-Mo	44,016
	Total Salaries and Wages	44,016

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	18,700
	Total Operating Expenses	18,700
	Total Budget	62,716

Account Name: Culinary Arts

Account No : 05412

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005412INST01 Instructor Baumann, Coby J	100.0	44,016	0	44,016
Object Total		44,016	0	44,016
Account Total		44,016	0	44,016

Account Name: Agriculture Tech

Account No : 05413

## Salaries and Wages

77712	Fac Sal-Mo	40,812
	Total Salaries and Wages	40,812

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	2,150
	Total Operating Expenses	2,150
	Total Budget	45,362

Account Name: Agriculture Tech

Account No : 05413

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005413INPC01 Instructor/Pc Gunter, Shelley	100.0	40,812	2,400	43,212
Object Total		40,812	2,400	43,212
Account Total		40,812	2,400	43,212

Account Name: Computer Network Tec

Account No : 05505

## Salaries and Wages

77712	Fac Sal-Mo	77,280
	Total Salaries and Wages	77,280

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	1,300
	Total Operating Expenses	1,300
	Total Budget	78,580

Account Name: Computer Network Tec

Account No : 05505

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005505INST01 Instructor Medrano, Adrian	100.0	38,508	0	38,508
002 40005505INST01 Instructor Vacant (Replacement)	100.0	38,772	0	38,772
Object Total		77,280	0	77,280
Account Total		77,280	0	77,280



Account Name: Wind Energy Spec Tra

Account No : 05506

Salaries and Wages

77713	Oth Prof Sal-Mo	84,480
	Total Salaries and Wages	84,480

Employee Benefits

77022	Longevity Pay	3,360
77086	State Orp Contrib	2,196
	Total Employee Benefits	5,556

Operating Expenses

	Total Operating Expenses	
	Total Budget	90,036

Account Name: Wind Energy Spec Tra

Account No : 05506

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40005506EDWE01 Executive Director of Wind Energy Specialized Training Bedgood, Glen L	100.0	84,480	3,360	87,840
Object Total		84,480	3,360	87,840
Account Total		84,480	3,360	87,840

Account Name: Manu-Engineer Rel

Account No : 05541

## Salaries and Wages

77712	Fac Sal-Mo	153,372
	Total Salaries and Wages	153,372

## Employee Benefits

77023	Program Chairman Inc	4,800
77086	State Orp Contrib	1,704
	Total Employee Benefits	6,504

## Operating Expenses

77200	Other Oper. Expense	10,994
	Total Operating Expenses	10,994
	Total Budget	170,870

Account Name: Manu-Engineer Rel

Account No : 05541

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005541INST01 Instructor Burrow, William P	100.0	50,004	0	50,004
002 40005541MITD01 Master Instructor/Tcd Haigood, Michael L	100.0	63,360	4,800	68,160
003 40005541INST01 Instructor Mullins, Austin M	100.0	40,008	0	40,008
Object Total		153,372	4,800	158,172
Account Total		153,372	4,800	158,172

Account Name: Auto Collision

Account No : 05612

## Salaries and Wages

77712	Fac Sal-Mo	87,852
	Total Salaries and Wages	87,852

## Employee Benefits

77023	Program Chairman Inc	2,400
77086	State Orp Contrib	1,306
	Total Employee Benefits	3,706

## Operating Expenses

77200	Other Oper. Expense	9,005
	Total Operating Expenses	9,005
	Total Budget	100,563

Account Name: Auto Collision

Account No : 05612

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005612INPC01 Instructor/Pc Ortega, Henry	100.0	49,812	2,400	52,212
002 40005612INST01 Instructor Rivera, Rodney	100.0	38,040	0	38,040
Object Total		87,852	2,400	90,252
Account Total		87,852	2,400	90,252

Account Name: Automotive Programs

Account No : 05613

## Salaries and Wages

77712	Fac Sal-Mo	102,132
77713	Oth Prof Sal-Mo	42,840
77732	P/T Fac Sal-Mo	13,140
	Total Salaries and Wages	158,112

## Employee Benefits

77022	Longevity Pay	480
77023	Program Chairman Inc	2,400
77086	State Orp Contrib	1,564
	Total Employee Benefits	4,444

## Operating Expenses

77200	Other Oper. Expense	9,346
	Total Operating Expenses	9,346
	Total Budget	171,902

Account Name: Automotive Programs

Account No : 05613

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005613MIPC01 Master Instructor/Pc Acuna, Sesario J	100.0	60,132	2,400	62,532
002 40005613INST01 Instructor Vacant (Replacement)	100.0	42,000	0	42,000
Object Total		102,132	2,400	104,532
Oth Prof Sal-Mo				
001 40005613DSPR01 Dir Corne, Joseph	100.0	42,840	480	43,320
Object Total		42,840	480	43,320
P/T Fac Sal-Mo				
001 40005613INST04 Instructor Butler, James P	0.0	13,140	0	13,140
Object Total		13,140	0	13,140
Account Total		158,112	2,880	160,992



Account Name: Diesel

Account No : 05616

## Salaries and Wages

77712	Fac Sal-Mo	98,124
	Total Salaries and Wages	98,124

## Employee Benefits

77023	Program Chairman Inc	2,400
77086	State Orp Contrib	1,416
	Total Employee Benefits	3,816

## Operating Expenses

77200	Other Oper. Expense	14,580
	Total Operating Expenses	14,580
	Total Budget	116,520

Account Name: Diesel

Account No : 05616

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005616SINS01 Senior Instructor Bone, Gary G	100.0	43,920	0	43,920
002 40005616MIPC01 Master Instructor/Pc Koslan, Mark L	100.0	54,204	2,400	56,604
Object Total		98,124	2,400	100,524
Account Total		98,124	2,400	100,524

Account Name: Energy Management

Account No : 05622

## Salaries and Wages

77712	Fac Sal-Mo	160,346
	Total Salaries and Wages	160,346

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	26,950
	Total Operating Expenses	26,950
	Total Budget	187,296

Account Name: Energy Management

Account No : 05622

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005622INST01 Instructor Boone, Christopher J	75.0	38,964	0	38,964
002 40005622INST01 Instructor Ince, Timothy H	75.0	42,654	0	42,654
003 40005622INST01 Instructor Weaver, Shawn A	82.0	48,584	0	48,584
004 40005622INST01 Instructor White, Leroy	75.0	30,144	0	30,144
Object Total		160,346	0	160,346
Account Total		160,346	0	160,346

Account Name: Nursing

Account No : 05719

## Salaries and Wages

77712	Fac Sal-Mo	241,236
77722	Lab Assistant	30,600
	Total Salaries and Wages	271,836

## Employee Benefits

77022	Longevity Pay	1,900
77023	Program Chairman Inc	2,400
	Total Employee Benefits	4,300

## Operating Expenses

77200	Other Oper. Expense	15,520
	Total Operating Expenses	15,520
	Total Budget	291,656

Account Name: Nursing

Account No : 05719

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005719INPC01 Instructor/Pc Engard, Janet E	100.0	53,556	2,400	55,956
002 40005719INST01 Instructor Lamb, Sheila J	100.0	48,960	0	48,960
003 40005719INST01 Instructor Vacant (Replacement)	100.0	62,256	0	62,256
004 40005719INST01 Instructor Zetzman-Sparks, Sharon E	100.0	48,960	0	48,960
005 40005719INST01 Instructor Vacant (New)	50.0	27,504	0	27,504
Object Total		241,236	2,400	243,636
Lab Assistant				
001 40005719LASS01 Lab Assistant Kinsey, Kathryn A	100.0	30,600	1,900	32,500
Object Total		30,600	1,900	32,500
Account Total		271,836	4,300	276,136

Account Name: Assoc Degree Nursing

Account No : 05726

## Salaries and Wages

77712	Fac Sal-Mo	210,672
77732	P/T Fac Sal-Mo	27,000
	Total Salaries and Wages	237,672

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	7,958
	Total Operating Expenses	7,958
	Total Budget	250,430

Account Name: Assoc Degree Nursing

Account No : 05726

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005726INTD01 Instructor/Tcd Alexander, Donalyn J	100.0	65,004	2,400	67,404
002 40005726INPC01 Instructor/Pc Sparks, Shawntay	100.0	63,156	2,400	65,556
003 40005726INST01 Instructor Vacant (New)	100.0	55,008	0	55,008
004 40005726INST01 Instructor Vacant (New)	50.0	27,504	0	27,504
Object Total		210,672	4,800	215,472
P/T Fac Sal-Mo				
002 40005726INST04 Instructor Davis, Enedina	0.0		0	0
003 40005726INST04 Instructor Johnston, Rita J	0.0		0	0
004 40005726INST04 Instructor Rud, Jan L	0.0		0	0
005 40005726INST04 Instructor Whitcomb, Kathryn S	0.0		0	0
006 40005726INST04 Instructor Vacant (Replacement)	100.0	27,000	0	27,000
Object Total		27,000	0	27,000
Account Total		237,672	4,800	242,472



Account Name: Industrial Maintenanc

Account No : 05780

Salaries and Wages

77712	Fac Sal-Mo	9,346
	Total Salaries and Wages	9,346

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	23,824
	Total Operating Expenses	23,824
	Total Budget	33,170

Account Name: Industrial Maintenanc

Account No : 05780

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005780INST01 Instructor White, Leroy	25.0	9,346	0	9,346
Object Total		9,346	0	9,346
Account Total		9,346	0	9,346

Account Name: Business Skills

Account No : 05817

## Salaries and Wages

77712	Fac Sal-Mo	75,432
	Total Salaries and Wages	75,432

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	450
	Total Operating Expenses	450
	Total Budget	75,882

Account Name: Business Skills

Account No : 05817

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005817INST01 Instructor Chambers, Richard L	100.0	39,936	0	39,936
002 40005817INST01 Instructor Soto, Michael P	100.0	35,496	0	35,496
Object Total		75,432	0	75,432
Account Total		75,432	0	75,432

Account Name: Digital Media Design

Account No : 05819

Salaries and Wages

77712	Fac Sal-Mo	36,000
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	Total Salaries and Wages	36,000
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	36,000
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Account Name: Digital Media Design

Account No : 05819

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005819INST01 Instructor Wilkins, Shaylee	100.0	36,000	0	36,000
Object Total		36,000	0	36,000
Account Total		36,000	0	36,000

Account Name: Computer-Visual Arts

Account No : 05831

## Salaries and Wages

77712 Fac Sal-Mo 44,400

Total Salaries and Wages 44,400

## Employee Benefits

Total Employee Benefits

## Operating Expenses

Total Operating Expenses

Total Budget 44,400

Account Name: Computer-Visual Arts

Account No : 05831

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40005831INST01 Instructor Terry, Tyson A	100.0	44,400	0	44,400
Object Total		44,400	0	44,400
Account Total		44,400	0	44,400



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	71,649
	Total Operating Expenses	71,649
	Total Budget	71,649

Account Name: Instructional Admin

Account No : 06010

## Salaries and Wages

77713	Oth Prof Sal-Mo	72,468
	Total Salaries and Wages	72,468

## Employee Benefits

77022	Longevity Pay	2,200
77086	State Orp Contrib	1,866
	Total Employee Benefits	4,066

## Operating Expenses

77200	Other Oper. Expense	4,340
	Total Operating Expenses	4,340
	Total Budget	80,874

Account Name: Instructional Admin

Account No : 06010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40006010AVPL01 Associate Vice President of Student Learning Karl, Debbie E	100.0	72,468	2,200	74,668
Object Total		72,468	2,200	74,668
Account Total		72,468	2,200	74,668

Account Name: Grants-Contracts Adm

Account No : 06080

## Salaries and Wages

77713	Oth Prof Sal-Mo	61,200
	Total Salaries and Wages	61,200

## Employee Benefits

77022	Longevity Pay	480
	Total Employee Benefits	480

## Operating Expenses

	Total Operating Expenses	
	Total Budget	61,680

Account Name: Grants-Contracts Adm

Account No : 06080

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40006080DSPR01 DIR Blankenship, Terry	100.0	61,200	480	61,680
Object Total		61,200	480	61,680
Account Total		61,200	480	61,680

Account Name: Library

Account No : 07010

## Salaries and Wages

77714	Cler,sec	74,916
	Total Salaries and Wages	74,916

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	19,488
	Total Operating Expenses	19,488
	Total Budget	99,704

Account Name: Library

Account No : 07010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 40007010LTEC01 LIBRARY TECH Carrion, Jesse	100.0	23,280	1,300	24,580
002 40007010SECT01 SECRETARY Gallaway, Cathy B	100.0	26,028	720	26,748
003 40007010LTEC01 LIBRARY TECH Lopez, Maria P	100.0	25,608	3,280	28,888
Object Total		74,916	5,300	80,216
Account Total		74,916	5,300	80,216

Account Name: General Services

Account No : 08010

## Salaries and Wages

77713	Oth Prof Sal-Mo	137,412
77715	Oth Reg F/T Hourly	33,528
	Total Salaries and Wages	170,940

## Employee Benefits

77022	Longevity Pay	6,060
	Total Employee Benefits	6,060

## Operating Expenses

77200	Other Oper. Expense	19,700
	Total Operating Expenses	19,700
	Total Budget	196,700



Account Name: General Services

Account No : 08010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40008010DPPL01 Dir Esman, David G	100.0	58,008	240	58,248
002 40008010ADAS01 ADMIN ASSISTANT Pannell, Darlene Z	100.0	33,504	3,120	36,624
003 40008010DSPR01 Dir Wagner, Monica L	100.0	45,900	480	46,380
Object Total		137,412	3,840	141,252
Oth Reg F/T Hourly				
001 40008010ELE201 ELECTRICIAN II Parks, Calvin P	100.0	33,528	2,220	35,748
Object Total		33,528	2,220	35,748
Account Total		170,940	6,060	177,000

Account Name: Motor Pool

Account No : 08030

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Administrative Servi

Account No : 08040

## Salaries and Wages

77711	Admin Sal-Mo	86,616
	Total Salaries and Wages	86,616

## Employee Benefits

77022	Longevity Pay	960
	Total Employee Benefits	960

## Operating Expenses

	Total Operating Expenses	
	Total Budget	87,576

Account Name: Administrative Servi

Account No : 08040

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 40008040VPAS01 Vice President Fried, Raymond D	100.0	86,616	960	87,576
Object Total		86,616	960	87,576
Account Total		86,616	960	87,576

Account Name: Inventory Control

Account No : 08050

## Salaries and Wages

77714	Cler, sec	6,000
	Total Salaries and Wages	6,000

## Employee Benefits

77022	Longevity Pay	440
	Total Employee Benefits	440

## Operating Expenses

77200	Other Oper. Expense	400
	Total Operating Expenses	400
	Total Budget	6,840

Account Name: Inventory Control

Account No : 08050

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 40008050ICT111 Inventory Control Tech I Spencer, Gary D	25.0	6,000		6,000
Object Total		6,000	0	6,000
Account Total		6,000	0	6,000

Account Name: Physical Plant

Account No : 08060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	36,000
	Total Operating Expenses	36,000
	Total Budget	36,000

Account Name: Central Comm-Plant

Account No : 08080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	17,714
	Total Operating Expenses	17,714
	Total Budget	17,714



Account Name: Central Prod Physica

Account No : 08084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Safety Management

Account No : 08100

## Salaries and Wages

77713	Oth Prof Sal-Mo	8,664
	Total Salaries and Wages	8,664

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	2,500
	Total Operating Expenses	2,500
	Total Budget	11,164

Account Name: Safety Managment

Account No : 08100

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40008100CPSA01 Chief Keller, Michael R	20.0	8,664	0	8,664
Object Total		8,664	0	8,664
Account Total		8,664	0	8,664

Account Name: Building Maintenance

Account No : 09010

## Salaries and Wages

77715	Oth Reg F/T Hourly	93,348
	Total Salaries and Wages	93,348

## Employee Benefits

77022	Longevity Pay	4,520
	Total Employee Benefits	4,520

## Operating Expenses

77200	Other Oper. Expense	45,250
	Total Operating Expenses	45,250
	Total Budget	143,118

Account Name: Building Maintenance

Account No : 09010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 40009010MWOR01 Maintenance Worker Baird, Tad R	100.0	29,004	480	29,484
002 40009010AUT101 Auto Mech I Castillo, Gabriel S	100.0	27,000	900	27,900
003 40009010ACM101 AC/REF MECH I Davison, Timothy O	100.0	33,528	3,140	36,668
004 40009010MWOR01 Maintenance Worker Wright, Travis F	15.0	3,816	0	3,816
Object Total		93,348	4,520	97,868
Account Total		93,348	4,520	97,868

Account Name: Custodial Service

Account No : 10010

## Salaries and Wages

77713	Oth Prof Sal-Mo	33,612
77715	Oth Reg F/T Hourly	46,092
	Total Salaries and Wages	79,704

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	24,750
	Total Operating Expenses	24,750
	Total Budget	106,614

Account Name: Custodial Service

Account No : 10010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40010010SCSV01 Supvr Johnson, Johnny E	100.0	33,612	720	34,332
Object Total		33,612	720	34,332
Oth Reg F/T Hourly				
001 40010010CWK101 Custodial Worker I Garza, Amalia M	100.0	17,244	720	17,964
002 40010010CWK201 Custodial Worker II Mosher, Anvil N	100.0	18,000	0	18,000
003 40010010CWK101 Custodial Worker I Olguin, Carmen H	63.0	10,848	720	11,568
Object Total		46,092	1,440	47,532
Account Total		79,704	2,160	81,864

Account Name: Grounds Maintenance

Account No : 11010

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	42,500
	Total Operating Expenses	42,500
	Total Budget	42,500



Account Name: College Police

Account No : 11510

## Salaries and Wages

77713	Oth Prof Sal-Mo	34,692
77715	Oth Reg F/T Hourly	139,224
	Total Salaries and Wages	173,916

## Employee Benefits

77020	Hazardous Duty Pay	3,480
	Total Employee Benefits	3,480

## Operating Expenses

77200	Other Oper. Expense	11,100
	Total Operating Expenses	11,100
	Total Budget	188,496

Account Name: College Police

Account No : 11510

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40011510CPSA01 CHIEF Keller, Michael R	81.0	34,692	0	34,692
Object Total		34,692	0	34,692
Oth Reg F/T Hourly				
001 40011510PTSR01 Patrol Sergeant Armstead, Charles P	100.0	32,316	0	32,316
002 40011510PTOF01 Patrol Officer Brant, Christopher A	100.0	26,436	0	26,436
003 40011510PTOF01 Patrol Officer Carnathan, Clifford R	100.0	26,436	0	26,436
004 40011510PTOF01 Patrol Officer Smith, Joe D	100.0	27,036	0	27,036
005 40011510PTOF01 Patrol Officer Simcik, Patricia A	100.0	27,000	0	27,000
Object Total		139,224	0	139,224
Account Total		173,916	0	173,916

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	397,354
	Total Operating Expenses	397,354
	Total Budget	397,354

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	81,000
	Total Operating Expenses	81,000
	Total Budget	81,000

Account Name: Group Insurance 237

Account No : 19120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	74,600
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	Total Employee Benefits	74,600
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Operating Expenses

Total Operating Expenses

	Total Budget	74,600
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Account Name: Unfunded 237 Ins Act

Account No : 19129

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 42,700

Total Employee Benefits 42,700

Operating Expenses

Total Operating Expenses

Total Budget 42,700

Account Name: Unfunded GR Ins Reti

Account No : 19139

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	70,800
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	Total Employee Benefits	70,800
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Operating Expenses

Total Operating Expenses

	Total Budget	70,800
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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 36,300

Total Employee Benefits 36,300

## Operating Expenses

Total Operating Expenses

Total Budget 36,300



Account Name: Fica Match 91142 Fd

Account No : 19320

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77043	Oasi Matching	36,300
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	Total Employee Benefits	36,300
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Operating Expenses

Total Operating Expenses

	Total Budget	36,300
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Account Name: Orp 6.0% Fd237

Account No : 19520

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 9,000

Total Employee Benefits 9,000

Operating Expenses

Total Operating Expenses

Total Budget 9,000

Account Name: Trs 6.0% Fd237

Account No : 19620

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	21,200
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	Total Employee Benefits	21,200
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Operating Expenses

Total Operating Expenses

	Total Budget	21,200
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Account Name: Tec Unempl Gr

Account No : 19710

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77051 Unemployment Insuran 18,000

Total Employee Benefits 18,000

## Operating Expenses

Total Operating Expenses

Total Budget 18,000

Account Name: Tec Unempl 237

Account No : 19720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052	Unemp Comp Benefit	2,000
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	Total Employee Benefits	2,000
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Operating Expenses

Total Operating Expenses

	Total Budget	2,000
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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 13,000

Total Employee Benefits 13,000

## Operating Expenses

Total Operating Expenses

Total Budget 13,000

Account Name: Worker's Comp 237

Account No : 19820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947 SORM ASSESSMENTS 500

Total Employee Benefits 500

Operating Expenses

Total Operating Expenses

Total Budget 500

## Appropriation - 14719

## Salaries and Wages

77711	Admin Sal-Mo	150,870
77712	Fac Sal-Mo	1,550,364
77713	Oth Prof Sal-Mo	2,155,170
77714	Cler, sec	562,256
77715	Oth Reg F/T Hourly	312,192
77722	Lab Assistant	30,600
77732	P/T Fac Sal-Mo	40,140
77735	P/T Oth Reg Hourly	15,000
	Total Salaries and Wages	4,816,592

## Employee Benefits

77020	Hazardous Duty Pay	3,480
77022	Longevity Pay	104,620
77023	Program Chairman Inc	26,400
77038	Lump Sum Termination	2,145
77041	Staff Benefits	254,600
77043	Oasi Matching	36,300
77051	Unemployment Insuran	18,000
77052	Unemp Comp Benefit	2,000
77086	State Orp Contrib	11,777
77947	SORM ASSESSMENTS	13,500
	Total Employee Benefits	472,822

## Operating Expenses

77200	Other Oper. Expense	1,505,231
	Total Operating Expenses	1,505,231



06/18/12

Texas State Technical College  
Proposed Budget Fiscal Year 2013  
West Texas

Page: 141

Appropriation - 14719

Total Budget

6,794,645

Account Name: Group Insurance Gen

Account No : 19110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	609,637
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	Total Employee Benefits	609,637
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Operating Expenses

Total Operating Expenses

	Total Budget	609,637
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Account Name: Group Insurance Reti

Account No : 19130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	244,953
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	Total Employee Benefits	244,953
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Operating Expenses

Total Operating Expenses

	Total Budget	244,953
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Appropriation - Staff Benefits

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	854,590
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	Total Employee Benefits	854,590
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Operating Expenses

Total Operating Expenses

	Total Budget	854,590
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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	107,021
	Total Operating Expenses	107,021
	Total Budget	107,021

Account Name: Tpeg Non/Resident

Account No : 30150

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Guidance Exam Serv

Account No : 31030

## Salaries and Wages

77714	Cler,sec	13,896
	Total Salaries and Wages	13,896

## Employee Benefits

77033	State Trs Contrib.	924
77041	Staff Benefits	3,000
77043	Oasi Matching	1,064
	Total Employee Benefits	4,988

## Operating Expenses

77100	Travel Expenses	300
77200	Other Oper. Expense	38,395
	Total Operating Expenses	38,695
	Total Budget	57,579

Account Name: Guidance Exam Serv

Account No : 31030

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 40031030STAS01 Staff Assistant Saldivar, Patricia R	56.0	13,896	0	13,896
Object Total		13,896	0	13,896
Account Total		13,896	0	13,896



Account Name: Coca Cola Schol

Account No : 31500

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits .

## Operating Expenses

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

Account Name: Surplus Property

Account No : 31550

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Idc Business Office

Account No : 31940

## Salaries and Wages

77711	Admin Sal-Mo	82,008
	Total Salaries and Wages	82,008

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77100	Travel Expenses	200
77200	Other Oper. Expense	2,100
	Total Operating Expenses	2,300
	Total Budget	84,308

Account Name: Idc Business Office

Account No : 31940

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 40031940VPFS01 Vice President Financial Services Waller, Karen J	100.0	82,008	0	82,008
Object Total		82,008	0	82,008
Account Total		82,008	0	82,008

Account Name: Library Income

Account No : 32070

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	904
	Total Operating Expenses	904
	Total Budget	904

Account Name: Student Orientation

Account No : 32160

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	15,800
	Total Operating Expenses	15,800
	Total Budget	15,800

Account Name: Camps & Conferences

Account No : 33074

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Wind Energy Special

Account No : 33224

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77100	Travel Expenses	6,273
77200	Other Oper. Expense	45,500
	Total Operating Expenses	51,773
	Total Budget	51,773



Account Name: Wind Turbine

Account No : 33235

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	106,500
	Total Operating Expenses	106,500
	Total Budget	106,500

Account Name: PCI Bootcamps

Account No : 33254

## Salaries and Wages

77712	Fac Sal-Mo	52,008
	Total Salaries and Wages	52,008

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77100	Travel Expenses	2,444
77200	Other Oper. Expense	27,500
	Total Operating Expenses	29,944
	Total Budget	81,952

Account Name: PCI Bootcamps

Account No : 33254

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 40033254INST01 Instructor Olney, Jeff L	100.0	40,008	0	40,008
002 40033254INST01 Instructor Weaver, Shawn A	19.0	12,000	0	12,000
Object Total		52,008	0	52,008
Account Total		52,008	0	52,008

Account Name: Spec Acct-Culinary

Account No : 33290

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: IT ISP Services

Account No : 33380

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	19,200
	Total Operating Expenses	19,200
	Total Budget	19,200

Account Name: Career Day Conferenc

Account No : 33804

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Budget Reserve-Other

Account No : 37199

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

## Other Funds - Designated Funds

## Salaries and Wages

77711	Admin Sal-Mo	82,008
77712	Fac Sal-Mo	52,008
77714	Cler,sec	13,896
	Total Salaries and Wages	147,912

## Employee Benefits

77033	State Trs Contrib.	924
77041	Staff Benefits	3,000
77043	Oasi Matching	1,064
	Total Employee Benefits	4,988

## Operating Expenses

77100	Travel Expenses	9,217
77200	Other Oper. Expense	513,820
	Total Operating Expenses	523,037
	Total Budget	675,937



Account Name: DT-Financial Account

Account No : 31110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	102,921
	Total Operating Expenses	102,921
	Total Budget	102,921

Account Name: DT-Enrollment Manage

Account No : 31180

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	11,410
77200	Other Oper. Expense	5,450
	Total Operating Expenses	16,860
	Total Budget	16,860

Account Name: DT-Convocation Accou

Account No : 31220

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-Student Developme

Account No : 31610

## Salaries and Wages

77714	Cler,sec	10,200
	Total Salaries and Wages	10,200

## Employee Benefits

77033	State Trs Contrib.	814
77041	Staff Benefits	2,858
77043	Oasi Matching	991
	Total Employee Benefits	4,663

## Operating Expenses

77100	Travel Expenses	11,372
77200	Other Oper. Expense	1,745
	Total Operating Expenses	13,117
	Total Budget	27,980

Account Name: DT-Student Developme

Account No : 31610

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 40031610STAS01 Staff Assistant Kidd, Kay L	48.0	10,200	0	10,200
Object Total		10,200	0	10,200
Account Total		10,200	0	10,200

Account Name: DT-Physical Plant-Ad

Account No : 31620

## Salaries and Wages

77715	Oth Reg F/T Hourly	40,908
77735	P/T Oth Reg Hourly	8,320
	Total Salaries and Wages	49,228

## Employee Benefits

77022	Longevity Pay	1,220
77033	State Trs Contrib.	2,700
77041	Staff Benefits	15,000
77042	Employer PR Prem Cnt	440
77043	Oasi Matching	4,403
	Total Employee Benefits	23,763

## Operating Expenses

77100	Travel Expenses	3,500
77200	Other Oper. Expense	500
	Total Operating Expenses	4,000
	Total Budget	76,991

Account Name: DT-Physical Plant-Ad

Account No : 31620

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 40031620CWK101 Custodial Worker I Ceballos, Mike M	100.0	17,244	360	17,604
002 40031620CWK101 Custodial Worker I Olguin, Carmen H	38.0	6,420	0	6,420
003 40031620CWK101 Custodial Worker I Samples, Mary E	100.0	17,244	860	18,104
Object Total		40,908	1,220	42,128
P/T Oth Reg Hourly				
001 40031620CWK103 Custodial Worker I Wright, Brittnee D	0.0	8,320	0	8,320
Object Total		8,320	0	8,320
Account Total		49,228	1,220	50,448

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	5,269
77200	Other Oper. Expense	5,260
	Total Operating Expenses	10,529
	Total Budget	10,529



Account Name: DT-Instruc Admin-Std

Account No : 31650

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77100	Travel Expenses	108,804
77200	Other Oper. Expense	31,250
	Total Operating Expenses	140,054
	Total Budget	140,054

Account Name: DT-Fin Servs/Busines

Account No : 31840

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	11,999
77200	Other Oper. Expense	117,054
	Total Operating Expenses	129,053
	Total Budget	129,053

Account Name: DT-Institutional Adm

Account No : 31850

## Salaries and Wages

77711	Admin Sal-Mo	75,390
77741	Car/Hous/Busi Allowa	14,400
	Total Salaries and Wages	89,790

## Employee Benefits

77041	Staff Benefits	3,020
77042	Employer PR Prem Cnt	840
77043	Oasi Matching	5,950
77086	State Orp Contrib	5,000
	Total Employee Benefits	14,810

## Operating Expenses

77100	Travel Expenses	11,700
77200	Other Oper. Expense	35,000
	Total Operating Expenses	46,700
	Total Budget	151,300

Account Name: DT-Institutional Adm

Account No : 31850

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 40031850PVCH01 Pres/Vice Chan Lawrence, Gail R	52.0	75,390	0	75,390
Object Total		75,390	0	75,390
Account Total		75,390	0	75,390

Account Name: DT-Admissions

Account No : 32060

## Salaries and Wages

77714	Cler,sec	8,856
	Total Salaries and Wages	8,856

## Employee Benefits

77033	State Trs Contrib.	589
77041	Staff Benefits	3,013
77042	Employer PR Prem Cnt	89
77043	Oasi Matching	678
	Total Employee Benefits	4,369

## Operating Expenses

77200	Other Oper. Expense	800
	Total Operating Expenses	800
	Total Budget	14,025

Account Name: DT-Admissions

Account No : 32060

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 40032060ADTE01 Admissions Technician Lara, Norma	33.0	8,856	0	8,856
Object Total		8,856	0	8,856
Account Total		8,856	0	8,856

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	9,150
	Total Operating Expenses	9,150
	Total Budget	9,150

Account Name: DT-Student Center

Account No : 36410

## Salaries and Wages

77713	Oth Prof Sal-Mo	7,068
77715	Oth Reg F/T Hourly	12,768
	Total Salaries and Wages	19,836

## Employee Benefits

77033	State Trs Contrib.	1,200
77034	TRS 90	1,440
77041	Staff Benefits	3,600
77042	Employer PR Prem Cnt	150
77043	Oasi Matching	1,657
	Total Employee Benefits	8,047

## Operating Expenses

77200	Other Oper. Expense	66,728
	Total Operating Expenses	66,728
	Total Budget	94,611



Account Name: DT-Student Center

Account No : 36410

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40036410SCRC01 Supvr Navarrette, Jose G	23.0	7,068	0	7,068
Object Total		7,068	0	7,068
Oth Reg F/T Hourly				
001 40036410MWOR01 Maintenance Worker Wright, Travis F	50.0	12,768	0	12,768
Object Total		12,768	0	12,768
Account Total		19,836	0	19,836

Account Name: DT-Health Service

Account No : 36420

## Salaries and Wages

77713	Oth Prof Sal-Mo	10,176
	Total Salaries and Wages	10,176

## Employee Benefits

77041	Staff Benefits	1,043
77042	Employer PR Prem Cnt	102
77043	Oasi Matching	779
77086	State Orp Contrib	865
	Total Employee Benefits	2,789

## Operating Expenses

77200	Other Oper. Expense	1,000
	Total Operating Expenses	1,000
	Total Budget	13,965

Account Name: DT-Health Service

Account No : 36420

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40036420CWEL01 Coord Coons, Joni G	21.0	10,176	0	10,176
Object Total		10,176	0	10,176
Account Total		10,176	0	10,176

Account Name: DT-Student Activitie

Account No : 36440

## Salaries and Wages

77713	Oth Prof Sal-Mo	41,208
	Total Salaries and Wages	41,208

## Employee Benefits

77022	Longevity Pay	2,640
77033	State Trs Contrib.	2,738
77041	Staff Benefits	5,290
77043	Oasi M tching	3,288
	Total Employee Benefits	13,956

## Operating Expenses

77200	Other Oper. Expense	7,000
	Total Operating Expenses	7,000
	Total Budget	62,164

Account Name: DT-Student Activitie

Account No : 36440

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 400364440CSAC01 Coord Ryden, Lee T	100.0	41,208	2,640	43,848
Object Total		41,208	2,640	43,848
Account Total		41,208	2,640	43,848

Account Name: DT-Misc Student Serv

Account No : 36450

## Salaries and Wages

77713	Oth Prof Sal-Mo	14,268
	Total Salaries and Wages	14,268

## Employee Benefits

77041	Staff Benefits	1,500
77043	Oasi Matching	1,092
77086	State Orp Contrib	1,213
	Total Employee Benefits	3,805

## Operating Expenses

	Total Operating Expenses	
	Total Budget	18,073

Account Name: DT-Misc Student Serv

Account No : 36450

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40036450CWEL01 Coord Coons, Joni G	30.0	14,268	0	14,268
Object Total		14,268	0	14,268
Account Total		14,268	0	14,268

Account Name: DT-Student Union

Account No : 36540

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	13,150
	Total Operating Expenses	13,150
	Total Budget	13,150



Account Name: DT-IT Consolidation

Account No : 38059

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	48,190
	Total Operating Expenses	48,190
	Total Budget	48,190

## Other Funds - Designated Tuition

## Salaries and Wages

77711	Admin Sal-Mo	75,390
77713	Oth Prof Sal-Mo	72,720
77714	Cler,sec	19,056
77715	Oth Reg F/T Hourly	53,676
77735	P/T Oth Reg Hourly	8,320
77741	Car/Hous/Busi Allowa	14,400
	Total Salaries and Wages	243,562

## Employee Benefits

77022	Longevity Pay	3,860
77033	State Trs Contrib.	8,041
77034	TRS 90	1,440
77041	Staff Benefits	35,324
77042	Employer PR Prem Cnt	1,621
77043	Oasi Matching	18,838
77086	State Orp Contrib	7,078
	Total Employee Benefits	76,202

## Operating Expenses

77100	Travel Expenses	164,054
77200	Other Oper. Expense	445,698
	Total Operating Expenses	609,752
	Total Budget	929,516

Account Name: Food Service

Account No : 41040

## Salaries and Wages

77713	Oth Prof Sal-Mo	58,236
77715	Oth Reg F/T Hourly	106,980
	Total Salaries and Wages	165,216

## Employee Benefits

77022	Longevity Pay	6,400
77033	State Trs Contrib.	12,405
77041	Staff Benefits	44,812
77043	Oasi Matching	14,284
	Total Employee Benefits	77,901

## Operating Expenses

77200	Other Oper. Expense	145,999
	Total Operating Expenses	145,999
	Total Budget	389,116

Account Name: Food Service

Account No : 41040

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40041040MFSV01 Manager Food Services Nelson, Richard D	100.0	50,244	2,060	52,304
002 40041040ASBO01 Asst Supervisor Bookstore Sawyers, Julie N	31.0	7,992	0	7,992
Object Total		58,236	2,060	60,296
Oth Reg F/T Hourly				
001 40041040COO101 Cook I Chance, Shirley J	100.0	17,700	1,200	18,900
003 40041040COO101 Cook I Prado, Chris	100.0	18,000	1,200	19,200
004 40041040FSFO01 FOOD SERV FOREMAN Reed, Cynthia A	100.0	24,564	1,220	25,784
005 40041040PCHF01 Production Chef Salinas, Omar M	100.0	25,200	480	25,680
006 40041040COO101 Cook I Santiago, Gloria D	100.0	17,700	240	17,940
007 40041040MWOR01 Maintenance Worker Wright, Travis F	15.0	3,816	0	3,816
Object Total		106,980	4,340	111,320
Account Total		165,216	6,400	171,616

Account Name: Bookstore

Account No : 41320

## Salaries and Wages

77713	Oth Prof Sal-Mo	60,876
	Total Salaries and Wages	60,876

## Employee Benefits

77022	Longevity Pay	4,500
77033	State Trs Contrib.	4,009
77041	Staff Benefits	11,400
77042	Employer PR Prem Cnt	624
77043	Oasi Matching	5,767
	Total Employee Benefits	26,300

## Operating Expenses

77100	Travel Expenses	750
77200	Other Oper. Expense	437,457
	Total Operating Expenses	438,207
	Total Budget	525,383

Account Name: Bookstore

Account No : 41320

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40041320SBKS01 SUPVR Parks, Sherrie D	100.0	42,252	2,880	45,132
002 40041320ASBO01 Asst Supervisor Bookstore Sawyers, Julie N	70.0	18,624	1,620	20,244
Object Total		60,876	4,500	65,376
Account Total		60,876	4,500	65,376

Account Name: Wellness Center Appa

Account No : 41481

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Non-Student Wellness

Account No : 41485

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	16,409
	Total Operating Expenses	16,409
	Total Budget	16,409



Account Name: Housing R &amp; R

Account No : 42300

## Salaries and Wages

77713	Oth Prof Sal-Mo	24,432
77715	Oth Reg F/T Hourly	21,744
	Total Salaries and Wages	46,176

## Employee Benefits

77022	Longevity Pay	3,160
77033	State Trs Contrib.	3,039
77041	Staff Benefits	13,277
77042	Employer PR Prem Cnt	400
77043	Oasi Matching	3,500
	Total Employee Benefits	23,376

## Operating Expenses

77100	Travel Expenses	2,000
77200	Other Oper. Expense	309,129
	Total Operating Expenses	311,129
	Total Budget	380,681

Account Name: Housing R &amp; R

Account No : 42300

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40042300SCRC01 Supervisor Student Rec. Center Navarrette, Jose G	78.0	24,432	1,720	26,152
Object Total		24,432	1,720	26,152
Oth Reg F/T Hourly				
001 40042300CWK101 Custodial Worker I Segura, Peggy A	100.0	16,644	1,440	18,084
002 40042300MWOR01 Maintenance Worker Wright, Travis F	20.0	5,100	0	5,100
Object Total		21,744	1,440	23,184
Account Total		46,176	3,160	49,336

## Other Funds - Auxiliary Enterprises

## Salaries and Wages

77713	Oth Prof Sal-Mo	143,544
77715	Oth Reg F/T Hourly	128,724
	Total Salaries and Wages	272,268

## Employee Benefits

77022	Longevity Pay	14,060
77033	State Trs Contrib.	19,453
77041	Staff Benefits	69,489
77042	Employer PR Prem Cnt	1,024
77043	Oasi Matching	23,551
	Total Employee Benefits	127,577

## Operating Expenses

77100	Travel Expenses	2,750
77200	Other Oper. Expense	916,994
	Total Operating Expenses	919,744
	Total Budget	1,319,589

Account Name: Business Office

Account No : 44030

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Other Funds - Auxiliary Administrative Funds

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Skills for Small Bus

Account No : 61358

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	43,926
	Total Operating Expenses	43,926
	Total Budget	43,926

Account Name: Title V Grant

Account No : 62554

## Salaries and Wages

77713	Oth Prof Sal-Mo	3,236
77714	Cler,sec	1,292
	Total Salaries and Wages	4,528

## Employee Benefits

77022	Longevity Pay	30
77033	State Trs Contrib.	540
77041	Staff Benefits	1,658
77043	Oasi Matching	810
	Total Employee Benefits	3,038

## Operating Expenses

77200	Other Oper. Expense	28,577
87340	Capital Outlay (EQP)	214,851
	Total Operating Expenses	243,428
	Total Budget	250,994

Account Name: Title V Grant

Account No : 62554

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 40062554ITS201 Instructional Technology Specialist II Armstrong, Chemese N	0.0	3,236	0	3,236
Object Total		3,236	0	3,236
Cler,sec				
001 40062554CSTS01 Coord Greenrock, Lorie R	0.0	1,292	0	1,292
Object Total		1,292	0	1,292
Account Total		4,528	0	4,528



Account Name: Perkins-Student Serv

Account No : 62934

Salaries and Wages

77735 P/T Oth Reg Hourly 2,290

Total Salaries and Wages 2,290

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 2,290

Account Name: Perkins-Student Serv

Account No : 62934

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Oth Reg Hourly				
001 40062934TUTR03 TUTOR Salinas, Christopher C	0.0	2,290	0	2,290
Object Total		2,290	0	2,290
Account Total		2,290	0	2,290

Account Name: Sch-Linda Walker Mem

Account No : 67347

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,175
	Total Operating Expenses	1,175
	Total Budget	1,175

## Other Funds - Restricted-Voc Education

## Salaries and Wages

77713	Oth Prof Sal-Mo	3,236
77714	Cler,sec	1,292
77735	P/T Oth Reg Hourly	2,290
	Total Salaries and Wages	6,818

## Employee Benefits

77022	Longevity Pay	30
77033	State Trs Contrib.	540
77041	Staff Benefits	1,658
77043	Oasi Matching	810
	Total Employee Benefits	3,038

## Operating Expenses

77200	Other Oper. Expense	73,678
87340	Capital Outlay (EQP)	214,851
	Total Operating Expenses	288,529
	Total Budget	298,385

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	175,000
	Total Operating Expenses	175,000
	Total Budget	175,000

Account Name: TEOG

Account No : 61311

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: ARRA-DOE FPL Grant

Account No : 62253

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77100	Travel Expenses	5,350
77200	Other Oper. Expense	21,495
	Total Operating Expenses	26,845
	Total Budget	26,845

Account Name: Wagner Peyser Alter

Account No : 62256

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77100	Travel Expenses	1,000
77200	Other Oper. Expense	60,718
87340	Capital Outlay (EQP)	68,124
	Total Operating Expenses	129,842
	Total Budget	129,842



Account Name: Schol-DALE

Account No : 64267

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	38,000
	Total Operating Expenses	38,000
	Total Budget	38,000

Account Name: R H Roark Mem Fund

Account No : 67227

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

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

Account Name: General Schol Fund

Account No : 67237

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	3,822
	Total Operating Expenses	3,822
	Total Budget	3,822

Account Name: Sch-Abil Restaurant

Account No : 67257

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Chuck & Barbara Robi

Account No : 67407

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Schol-Jl Avery Rc

Account No : 67587

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Narrell Memorial Sch

Account No : 67617

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

## Other Funds - Restricted Funds

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77100	Travel Expenses	6,350
77200	Other Oper. Expense	361,107
87340	Capital Outlay (EQP)	68,124
	Total Operating Expenses	435,581
	Total Budget	435,581



Account Name: Seog

Account No : 65157

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	53,596
	Total Operating Expenses	53,596
	Total Budget	53,596

Account Name: College Work-Study

Account No : 65355

Salaries and Wages

77717 Fed Workstudy Wages	51,120
Total Salaries and Wages	51,120

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 51,120

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	3,000,000
	Total Operating Expenses	3,000,000
	Total Budget	3,000,000

## Other Funds - Restricted Doe Funds

## Salaries and Wages

77717	Fed Workstudy Wages	51,120
	Total Salaries and Wages	51,120

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	3,053,596
	Total Operating Expenses	3,053,596
	Total Budget	3,104,716

Account Name: Heaf-Heating/Air Con

Account No : 82600

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	46,500
	Total Operating Expenses	46,500
	Total Budget	46,500

Account Name: Heaf-Facilities

Account No : 82670

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

67340	Capital Outlay (CIP)	65,250
	Total Operating Expenses	65,250
	Total Budget	65,250

Account Name: Heaf-Bond Debt Servi

Account No : 83010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	374,689
	Total Operating Expenses	374,689
	Total Budget	374,689

Other Funds - HEAF

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	374,689
67340	Capital Outlay (CIP)	111,750
	Total Operating Expenses	486,439
	Total Budget	486,439



Account Name: Trb Debt Svc Series

Account No : 83020

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	172,308
	Total Operating Expenses	172,308
	Total Budget	172,308

Other Funds - 14719

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	172,308
	Total Operating Expenses	172,308
	Total Budget	172,308

Account Name: Lake Lot Pavilion

Account No : 81700

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	1,360
	Total Operating Expenses	1,360
	Total Budget	1,360

## Other Funds - Unexpended Plant - Local

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	1,360
	Total Operating Expenses	1,360
	Total Budget	1,360

Account Name: CREB 08 Debt Service

Account No : 83015

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	78,215
	Total Operating Expenses	78,215
	Total Budget	78,215

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	75,038
	Total Operating Expenses	75,038
	Total Budget	75,038

## Other Funds - Interest &amp; Sinking Fund

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	153,253
	Total Operating Expenses	153,253
	Total Budget	153,253

## Campus Totals

## Salaries and Wages

77711	Admin Sal-Mo	308,268
77712	Fac Sal-Mo	1,602,372
77713	Oth Prof Sal-Mo	2,374,670
77714	Cler,sec	596,500
77715	Oth Reg F/T Hourly	494,592
77717	Fed Workstudy Wages	51,120
77719	Texas College Workst	6,688
77722	Lab Assistant	30,600
77732	P/T Fac Sal-Mo	40,140
77735	P/T Oth Reg Hourly	25,610
77741	Car/Hous/Busi Allowa	14,400
	Total Salaries and Wages	5,544,960

## Employee Benefits

77020	Hazardous Duty Pay	3,480
77022	Longevity Pay	122,570
77023	Program Chairman Inc	26,400
77033	State Trs Contrib.	28,958
77034	TRS 90	1,440
77038	Lump Sum Termination	2,145
77041	Staff Benefits	1,218,661
77042	Employer PR Prem Cnt	2,645
77043	Oasi Matching	80,563
77051	Unemployment Insuran	18,000
77052	Unemp Comp Benefit	2,000



## Campus Totals

77086	State Orp Contrib	18,855
77947	SORM ASSESSMENTS	13,500
	Total Employee Benefits	1,539,217

## Operating Expenses

77100	Travel Expenses	182,371
77200	Other Oper. Expense	7,828,340
67340	Capital Outlay (CIP)	111,750
87340	Capital Outlay (EQP)	576,475
	Total Operating Expenses	8,698,936
	Total Budget	15,783,113

## FINAL Totals

## Salaries and Wages

77711	Admin Sal-Mo	308,268
77712	Fac Sal-Mo	1,602,372
77713	Oth Prof Sal-Mo	2,374,670
77714	Cler,sec	596,500
77715	Oth Reg F/T Hourly	494,592
77717	Fed Workstudy Wages	51,120
77719	Texas College Workst	6,688
77722	Lab Assistant	30,600
77732	P/T Fac Sal-Mo	40,140
77735	P/T Oth Reg Hourly	25,610
77741	Car/Hous/Busi Allowa	14,400
	Total Salaries and Wages	5,544,960

## Employee Benefits

77020	Hazardous Duty Pay	3,480
77022	Longevity Pay	122,570
77023	Program Chairman Inc	26,400
77033	State Trs Contrib.	28,958
77034	TRS 90	1,440
77038	Lump Sum Termination	2,145
77041	Staff Benefits	1,218,661
77042	Employer PR Prem Cnt	2,645
77043	Oasi Matching	80,563
77051	Unemployment Insuran	18,000
77052	Unemp Comp Benefit	2,000

## FINAL Totals

77086	State Orp Contrib	18,855
77947	SORM ASSESSMENTS	13,500
	Total Employee Benefits	1,539,217

## Operating Expenses

77100	Travel Expenses	182,371
77200	Other Oper. Expense	7,828,340
67340	Capital Outlay (CIP)	111,750
87340	Capital Outlay (EQP)	576,475
	Total Operating Expenses	8,698,936
	Total Budget	15,783,113



Account Name: President

Account No : 02020

Salaries and Wages

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

Total Employee Benefits	
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Operating Expenses

Total Operating Expenses	
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Total Budget	38,184
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Account Name: President

Account No : 02020

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 46002020PVCH01 President/Vice Chancellor Lawrence, Gail R	28.0	38,184	0	38,184
Object Total		38,184	0	38,184
Account Total		38,184	0	38,184

Account Name: Admin Support

Account No : 02040

Salaries and Wages

77713	Oth Prof Sal-Mo	15,900
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	Total Salaries and Wages	15,900
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	15,900
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Account Name: Admin Support

Account No : 02040

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46002040EXDR01 Executive Director Strategic Initiatives Human Resource Love, Amber J	24.0	15,900	0	15,900
Object Total		15,900	0	15,900
Account Total		15,900	0	15,900



Account Name: Enrollment Managemen

Account No : 02050

Salaries and Wages

77713 Oth Prof Sal-Mo 39,468

Total Salaries and Wages 39,468

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 39,468

Account Name: Enrollment Managemen

Account No : 02050

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46002050AVPS01 Assoc Vice Pres Howard, Jeffrey W	60.0	39,468	0	39,468
Object Total		39,468	0	39,468
Account Total		39,468	0	39,468

Account Name: Central Comm--Stu Sv

Account No : 02080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	8,892
	Total Operating Expenses	8,892
	Total Budget	8,892

Account Name: Central Products Adm

Account No : 02084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Student Accounting

Account No : 02091

## Salaries and Wages

77714 Cler,sec 25,200

Total Salaries and Wages 25,200

## Employee Benefits

77022 Longevity Pay 460

Total Employee Benefits 460

## Operating Expenses

Total Operating Expenses

Total Budget 25,660

Account Name: Student Accounting

Account No : 02091

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
002 46002091ACA201 Accounting Assistant II Mikeworth, Linda	100.0	25,200	460	25,660
Object Total		25,200	460	25,660
Account Total		25,200	460	25,660

Account Name: Business Office

Account No : 02100

Salaries and Wages

77713 Oth Prof Sal-Mo 45,612

Total Salaries and Wages 45,612

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 45,612

Account Name: Business Office

Account No : 02100

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46002100ACFO01 Asst Chief Financial Officer Shipp, Kevin L	60.0	45,612	0	45,612
Object Total		45,612	0	45,612
Account Total		45,612	0	45,612



Account Name: HOD-Operating

Account No : 02110

Salaries and Wages

77713	Oth Prof Sal-Mo	27,000
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	Total Salaries and Wages	27,000
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	27,000
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Account Name: HOD-Operating

Account No : 02110

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46002110EXDR01 Executive Director Strategic Initiatives Human Resource Love, Amber J	36.0	27,000	0	27,000
Object Total		27,000	0	27,000
Account Total		27,000	0	27,000

Account Name: Student Development

Account No : 02320

Salaries and Wages

77711 Admin Sal-Mo	58,164
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Total Salaries and Wages	58,164
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Employee Benefits

Total Employee Benefits	
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Operating Expenses

Total Operating Expenses	
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Total Budget	58,164
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Account Name: Student Development

Account No : 02320

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 46002320VPSD01 Vice President Butler, Kathleen P	60.0	58,164	0	58,164
Object Total		58,164	0	58,164
Account Total		58,164	0	58,164

Account Name: Campus Pres Reserve

Account No : 02999

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	32,851
	Total Operating Expenses	32,851
	Total Budget	32,851

Account Name: College Relations

Account No : 03010

## Salaries and Wages

77713	Oth Prof Sal-Mo	91,296
77714	Cler,sec	42,900
	Total Salaries and Wages	134,196

## Employee Benefits

77022	Longevity Pay	900
	Total Employee Benefits	900

## Operating Expenses

	Total Operating Expenses	
	Total Budget	135,096

Account Name: College Relations

Account No : 03010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46003010DMCO01 Dir Cromeens, Julie L	100.0	52,524	180	52,704
002 46003010MACW01 Multimedia Comm/Script Writer Kahl, Carlyn E	100.0	38,772	480	39,252
Object Total		91,296	660	91,956
Cler,sec				
001 46003010DSMS01 Design and Social Media Specialist Stark, Christi D	100.0	42,900	240	43,140
Object Total		42,900	240	43,140
Account Total		134,196	900	135,096

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	27,871
	Total Operating Expenses	27,871
	Total Budget	27,871



Account Name: Central Prod Student

Account No : 03084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Student Success

Account No : 03110

Salaries and Wages

77713 Oth Prof Sal-Mo 10,008

Total Salaries and Wages 10,008

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 10,008

Account Name: Student Success

Account No : 03110

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46003110CRET01 Coordinator Retention Montgomery, Giles E	26.0	10,008	0	10,008
Object Total		10,008	0	10,008
Account Total		10,008	0	10,008

Account Name: Registrar/Records

Account No : 03130

## Salaries and Wages

77714	Cler,sec	25,008
	Total Salaries and Wages	25,008

## Employee Benefits

77022	Longevity Pay	1,680
	Total Employee Benefits	1,680

## Operating Expenses

77200	Other Oper. Expense	200
	Total Operating Expenses	200
	Total Budget	26,888

Account Name: Registrar/Records

Account No : 03130

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 46003130STAS01 Staff Assistant Herrera, Maria F	100.0	25,008	1,680	26,688
Object Total		25,008	1,680	26,688
Account Total		25,008	1,680	26,688

Account Name: Financial Aid Admin

Account No : 03140

Salaries and Wages

77714	Cler,sec	26,712
	Total Salaries and Wages	26,712

Employee Benefits

77022	Longevity Pay	800
	Total Employee Benefits	800

Operating Expenses

Total Operating Expenses	
Total Budget	27,512

Account Name: Financial Aid Admin

Account No : 03140

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 46003140FASP01 Financial Aid Specialist Johnson, Edra K	100.0	26,712	800	27,512
Object Total		26,712	800	27,512
Account Total		26,712	800	27,512

Account Name: Career Services

Account No : 03150

## Salaries and Wages

77713 Oth Prof Sal-Mo 41,160

Total Salaries and Wages 41,160

## Employee Benefits

77022 Longevity Pay 2,400

Total Employee Benefits 2,400

## Operating Expenses

Total Operating Expenses

Total Budget 43,560



Account Name: Career Services

Account No : 03150

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46003150ADCP01 Assistant Director Humphrey, Julia M	100.0	41,160	2,400	43,560
Object Total		41,160	2,400	43,560
Account Total		41,160	2,400	43,560

Account Name: Recruitment

Account No : 03210

## Salaries and Wages

77713	Oth Prof Sal-Mo	95,596
77714	Cler,sec	115,368
	Total Salaries and Wages	210,964

## Employee Benefits

77022	Longevity Pay	5,080
	Total Employee Benefits	5,080

## Operating Expenses

77200	Other Oper. Expense	2,070
	Total Operating Expenses	2,070
	Total Budget	218,114

Account Name: Recruitment

Account No : 03210

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46003210AVPE01 Assoc Vice Pres Ussery, Janyth K	100.0	56,004	1,200	57,204
002 46003210ITS201 Instructional Technology Specialist II Armstrong, Chemese N	100.0	39,592	360	39,952
Object Total		95,596	1,560	97,156
Cler,sec				
001 46003210ADAD11 Admissions Advisor Hash, Susan A	70.0	21,684	900	22,584
002 46003210ADAD11 Admissions Advisor Hausenfluke, Georgan	100.0	37,752	1,220	38,972
003 46003210ADAD11 Admissions Advisor Herrera, Jennifer R	100.0	28,428	1,160	29,588
004 46003210ADAD11 Admissions Advisor Harger, Amanda G	100.0	27,504	240	27,744
Object Total		115,368	3,520	118,888
Account Total		210,964	5,080	216,044

Account Name: Counseling &amp; Testing

Account No : 03230

## Salaries and Wages

77713	Oth Prof Sal-Mo	33,900
	Total Salaries and Wages	33,900

## Employee Benefits

77022	Longevity Pay	1,180
	Total Employee Benefits	1,180

## Operating Expenses

77200	Other Oper. Expense	50
	Total Operating Expenses	50
	Total Budget	35,130

Account Name: Counseling &amp; Testing

Account No : 03230

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46003230CVOC01 Counselor,vocational Moore, Tommie T	100.0	33,900	1,180	35,080
Object Total		33,900	1,180	35,080
Account Total		33,900	1,180	35,080

Account Name: Instructional Suppor

Account No : 05010

## Salaries and Wages

77713	Oth Prof Sal-Mo	201,864
	Total Salaries and Wages	201,864

## Employee Benefits

77022	Longevity Pay	6,000
	Total Employee Benefits	6,000

## Operating Expenses

77200	Other Oper. Expense	7,775
	Total Operating Expenses	7,775
	Total Budget	215,639

Account Name: Instructional Suppor

Account No : 05010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46005010MMPD01 Multimedia Producer Bedgood, Jacob E	100.0	35,712	480	36,192
002 46005010DETE01 Dir Brown, Kevin R	100.0	48,000	1,440	49,440
003 46005010CETE01 Coord England, Holle S	100.0	55,728	2,160	57,888
004 46005010DETE01 Dir Gibson, Christopher R	100.0	62,424	1,920	64,344
Object Total		201,864	6,000	207,864
Account Total		201,864	6,000	207,864

Account Name: IT Consolidation All

Account No : 05039

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	185,188
	Total Operating Expenses	185,188
	Total Budget	185,188



Account Name: Central Comm-Instr

Account No : 05080

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	46,341
	Total Operating Expenses	46,341
	Total Budget	46,341

Account Name: Central Products Ins

Account No : 05084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: IT Operating-Mainten

Account No : 05123

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

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

Account Name: Virtual Learning

Account No : 05128

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	9,700
	Total Operating Expenses	9,700
	Total Budget	9,700

Account Name: Found-Read &amp; Write

Account No : 05132

## Salaries and Wages

77712	Fac Sal-Mo	80,652
77713	Oth Prof Sal-Mo	50,424
77732	P/T Fac Sal-Mo	19,200
	Total Salaries and Wages	150,276

## Employee Benefits

77022	Longevity Pay	1,100
	Total Employee Benefits	1,100

## Operating Expenses

	Total Operating Expenses	
	Total Budget	151,376

Account Name: Found-Read &amp; Write

Account No : 05132

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005132INST01 Instructor Alvarado, Terra L	100.0	40,812	0	40,812
002 46005132INST01 Instructor Mallet, Gabrielle S	100.0	39,840	0	39,840
Object Total		80,652	0	80,652
Oth Prof Sal-Mo				
001 46005132DOFD01 Dir Williamson, Troy D	100.0	50,424	1,100	51,524
Object Total		50,424	1,100	51,524
P/T Fac Sal-Mo				
001 46005132INST01 Instructor Vacant (New)	50.0	19,200	0	19,200
Object Total		19,200	0	19,200
Account Total		150,276	1,100	151,376

Account Name: Culinary Arts

Account No : 05412

## Salaries and Wages

77712	Fac Sal-Mo	148,008
	Total Salaries and Wages	148,008

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	57,650
	Total Operating Expenses	57,650
	Total Budget	205,658

Account Name: Culinary Arts

Account No : 05412

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005412INST01 Instructor Davis, John S	100.0	50,004	0	50,004
002 46005412INST01 Instructor Paul, Denise G	100.0	50,004	0	50,004
003 46005412INST01 Instructor Shavandy, Majid	100.0	48,000	0	48,000
Object Total		148,008	0	148,008
Account Total		148,008	0	148,008



Account Name: Computer Network Tec

Account No : 05505

## Salaries and Wages

77712	Fac Sal-Mo	74,724
77732	P/T Fac Sal-Mo	10,000
	Total Salaries and Wages	84,724

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	650
	Total Operating Expenses	650
	Total Budget	85,374

Account Name: Computer Network Tec

Account No : 05505

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005505INST01 Instructor Chavez, Leonardo J	100.0	38,004	0	38,004
002 46005505INST01 Instructor Hayes, Dennis	100.0	36,720	0	36,720
Object Total		74,724	0	74,724
P/T Fac Sal-Mo				
001 46005505INST04 Instructor West, Marjorie Y	25.0	10,000		10,000
002 46005505INST04 Instructor West, Marjorie Y	0.0	0		0
Object Total		10,000	0	10,000
Account Total		84,724	0	84,724

Account Name: Welding Programs

Account No : 05523

Salaries and Wages

77712 Fac Sal-Mo 50,004

Total Salaries and Wages 50,004

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 50,004

Account Name: Welding Programs

Account No : 05523

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005523INST01 Instructor Reddin, Michael R	100.0	50,004	0	50,004
Object Total		50,004	0	50,004
Account Total		50,004	0	50,004

Account Name: Health Info Tech

Account No : 05718

## Salaries and Wages

77712	Fac Sal-Mo	92,916
	Total Salaries and Wages	92,916

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	6,025
	Total Operating Expenses	6,025
	Total Budget	101,341

Account Name: Health Info Tech

Account No : 05718

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005718INPC01 Instructor/Pc Brooks, Sarah D	100.0	50,916	2,400	53,316
002 46005718INST01 Instructor Forrest, Jennifer L	100.0	42,000	0	42,000
Object Total		92,916	2,400	95,316
Account Total		92,916	2,400	95,316

Account Name: Emergency Medical Te

Account No : 05721

## Salaries and Wages

77712	Fac Sal-Mo	117,684
	Total Salaries and Wages	117,684

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	13,695
	Total Operating Expenses	13,695
	Total Budget	133,779

Account Name: Emergency Medical Te

Account No : 05721

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005721INST01 Instructor Pitts, James R	100.0	40,704	0	40,704
002 46005721INST01 Instructor Scruggs, Cathy K	100.0	38,004	0	38,004
003 46005721INPC01 Instructor/Pc Weaver, Andy	100.0	38,976	2,400	41,376
Object Total		117,684	2,400	120,084
Account Total		117,684	2,400	120,084



Account Name: Drafting &amp; Design Te

Account No : 05814

## Salaries and Wages

77712	Fac Sal-Mo	82,632
	Total Salaries and Wages	82,632

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	1,611
	Total Operating Expenses	1,611
	Total Budget	84,243

Account Name: Drafting &amp; Design Te

Account No : 05814

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005814INST01 Instructor Bagby, Sharon L	100.0	37,272	0	37,272
002 46005814INST01 Instructor Wagner, Diane R	100.0	45,360	0	45,360
Object Total		82,632	0	82,632
Account Total		82,632	0	82,632

Account Name: Business Skills

Account No : 05817

## Salaries and Wages

77712	Fac Sal-Mo	40,812
	Total Salaries and Wages	40,812

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	150
	Total Operating Expenses	150
	Total Budget	40,962

Account Name: Business Skills

Account No : 05817

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005817INST01 Instructor Hightower, Jolynn	100.0	40,812	0	40,812
Object Total		40,812	0	40,812
Account Total		40,812	0	40,812

Account Name: Digital Media Design

Account No : 05819

## Salaries and Wages

77712	Fac Sal-Mo	82,932
	Total Salaries and Wages	82,932

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	650
	Total Operating Expenses	650
	Total Budget	83,582

Account Name: Digital Media Design

Account No : 05819

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005819INST01 Instructor Horst, Rose M	100.0	42,984	0	42,984
002 46005819APRF01 Associate Professor Odom, Patricia A	100.0	39,948	0	39,948
Object Total		82,932	0	82,932
Account Total		82,932	0	82,932

Account Name: Computer-Visual Arts

Account No : 05831

## Salaries and Wages

77712	Fac Sal-Mo	82,344
	Total Salaries and Wages	82,344

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	18,599
	Total Operating Expenses	18,599
	Total Budget	100,943

Account Name: Computer-Visual Arts

Account No : 05831

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005831INST01 Instructor Alvarado, Rick	100.0	38,268	0	38,268
002 46005831APRF01 Associate Professor Wellborn, Walker B	100.0	44,076	0	44,076
Object Total		82,344	0	82,344
Account Total		82,344	0	82,344



Account Name: Computer-Comp &amp; Info

Account No : 05837

## Salaries and Wages

77712	Fac Sal-Mo	38,256
	Total Salaries and Wages	38,256

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	150
	Total Operating Expenses	150
	Total Budget	38,406

Account Name: Computer-Comp & Info

Account No : 05837

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 46005837INST01 Instructor Shafer, Constance I	100.0	38,256	0	38,256
Object Total		38,256	0	38,256
Account Total		38,256	0	38,256

Account Name: CC Workforce Develop

Account No : 05944

## Salaries and Wages

77711	Admin Sal-Mo	92,616
77713	Oth Prof Sal-Mo	75,900
	Total Salaries and Wages	168,516

## Employee Benefits

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

## Operating Expenses

	Total Operating Expenses	
	Total Budget	171,636

Account Name: CC Workforce Develop

Account No : 05944

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 46005944VPWD01 Vice Pres Bailey, Jon D	100.0	92,616	2,160	94,776
Object Total		92,616	2,160	94,776
Oth Prof Sal-Mo				
001 46005944DITR01 DIR Alcantar, Jennie I	100.0	45,900	960	46,860
002 46005944CWDE01 Corporate College Coordinator Carlton, Stephanie D	100.0	30,000	0	30,000
Object Total		75,900	960	76,860
Account Total		168,516	3,120	171,636

Account Name: Instructional Admin

Account No : 06010

## Salaries and Wages

77711	Admin Sal-Mo	112,008
	Total Salaries and Wages	112,008

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	1,600
	Total Operating Expenses	1,600
	Total Budget	115,048

Account Name: Instructional Admin

Account No : 06010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Admin Sal-Mo				
001 46006010VPSL01 Vice President Smith, Kyle W	100.0	112,008		112,008
Object Total		112,008	0	112,008
Account Total		112,008	0	112,008

Account Name: Grants-Contracts Adm

Account No : 06080

Salaries and Wages

77713	Oth Prof Sal-Mo	77,004
	Total Salaries and Wages	77,004

Employee Benefits

77022	Longevity Pay	2,080
	Total Employee Benefits	2,080

Operating Expenses

	Total Operating Expenses	
	Total Budget	79,084

Account Name: Grants-Contracts Adm

Account No : 06080

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46006080CSPR01 Coord Hampton, Dana M	100.0	50,004	720	50,724
002 46006080CGRA01 Coord Marler, Pamela A	66.0	27,000	1,360	28,360
Object Total		77,004	2,080	79,084
Account Total		77,004	2,080	79,084



Account Name: Library

Account No : 07010

## Salaries and Wages

77713	Oth Prof Sal-Mo	94,380
	Total Salaries and Wages	94,380

## Employee Benefits

77022	Longevity Pay	1,480
	Total Employee Benefits	1,480

## Operating Expenses

77200	Other Oper. Expense	1,610
	Total Operating Expenses	1,610
	Total Budget	97,470

Account Name: Library

Account No : 07010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46007010DLIB01 DIR Perry, Steven	100.0	55,008	520	55,528
002 46007010PMAN01 Projects Manager Weaver, Shinobu R	100.0	39,372	960	40,332
Object Total		94,380	1,480	95,860
Account Total		94,380	1,480	95,860

Account Name: General Services

Account No : 08010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	10,505
	Total Operating Expenses	10,505
	Total Budget	10,505

Account Name: Motor Pool

Account No : 08030

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	9,300
	Total Operating Expenses	9,300
	Total Budget	9,300

Account Name: Inventory Control

Account No : 08050

Salaries and Wages

77714	Cler,sec	6,000
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Total Salaries and Wages		6,000
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Employee Benefits

Total Employee Benefits		
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Operating Expenses

Total Operating Expenses		
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Total Budget		6,000
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Account Name: Inventory Control

Account No : 08050

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 46008050ICT101 Inventory Control Tech I Spencer, Gary D	25.0	6,000	0	6,000
Object Total		6,000	0	6,000
Account Total		6,000	0	6,000

Account Name: Physical Plant

Account No : 08060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Central Comm-Plant

Account No : 08080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	8,892
	Total Operating Expenses	8,892
	Total Budget	8,892



Account Name: Central Prod Physica

Account No : 08084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Building Maintenance

Account No : 09010

## Salaries and Wages

77713	Oth Prof Sal-Mo	38,004
	Total Salaries and Wages	38,004

## Employee Benefits

77022	Longevity Pay	240
	Total Employee Benefits	240

## Operating Expenses

77200	Other Oper. Expense	12,096
	Total Operating Expenses	12,096
	Total Budget	50,340

Account Name: Building Maintenance

Account No : 09010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46009010SBM101 SUPVR Cooper, Roger S	100.0	38,004	240	38,244
Object Total		38,004	240	38,244
Account Total		38,004	240	38,244

Account Name: Custodial Service

Account No : 10010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	109,244
	Total Operating Expenses	109,244
	Total Budget	109,244

Account Name: Grounds Maintenance

Account No : 11010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Purchased Utilities

Account No : 12010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	78,185
	Total Operating Expenses	78,185
	Total Budget	78,185

Account Name: Access &amp; Learning Ac

Account No : 13510

## Salaries and Wages

77713	Oth Prof Sal-Mo	14,556
	Total Salaries and Wages	14,556

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	50
	Total Operating Expenses	50
	Total Budget	14,606

Account Name: Access &amp; Learning Ac

Account No : 13510

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46013510INT101 INTERPRETER I Turner, Eunice M	50.0	14,556	0	14,556
Object Total		14,556	0	14,556
Account Total		14,556	0	14,556



Account Name: Group Insurance 237

Account No : 19120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	38,200
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	Total Employee Benefits	38,200
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Operating Expenses

Total Operating Expenses

	Total Budget	38,200
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Account Name: Unfunded 237 Ins Act

Account No : 19129

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	38,000
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	Total Employee Benefits	38,000
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Operating Expenses

Total Operating Expenses

	Total Budget	38,000
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Account Name: Unfunded GR Ins Reti

Account No : 19139

Salaries and Wages

Total Salaries and Wages

Employee Benefits

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

Total Operating Expenses

	Total Budget	15,000
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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	8,400
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	Total Employee Benefits	8,400
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Operating Expenses

Total Operating Expenses

	Total Budget	8,400
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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	19,400
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	Total Employee Benefits	19,400
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Operating Expenses

Total Operating Expenses

	Total Budget	19,400
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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	6,200
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	Total Employee Benefits	6,200
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Operating Expenses

Total Operating Expenses

	Total Budget	6,200
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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.	9,800
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	Total Employee Benefits	9,800
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Operating Expenses

Total Operating Expenses

	Total Budget	9,800
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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	8,000
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	Total Employee Benefits	8,000
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Operating Expenses

Total Operating Expenses

	Total Budget	8,000
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Account Name: Tec Unempl 237

Account No : 19720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052	Unemp Comp Benefit	3,600
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	Total Employee Benefits	3,600
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Operating Expenses

Total Operating Expenses

	Total Budget	3,600
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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 25,000

Total Employee Benefits 25,000

Operating Expenses

Total Operating Expenses

Total Budget 25,000

Account Name: Worker's Comp 237

Account No : 19820

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77947	SORM ASSESSMENTS	500
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	Total Employee Benefits	500
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Operating Expenses

Total Operating Expenses

	Total Budget	500
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## Appropriation - 14719

## Salaries and Wages

77711	Admin Sal-Mo	300,972
77712	Fac Sal-Mo	890,964
77713	Oth Prof Sal-Mo	952,072
77714	Cler,sec	241,188
77732	P/T Fac Sal-Mo	29,200
	Total Salaries and Wages	2,414,396

## Employee Benefits

77022	Longevity Pay	27,960
77023	Program Chairman Inc	4,800
77033	State Trs Contrib.	9,800
77041	Staff Benefits	99,600
77043	Oasi Matching	19,400
77052	Unemp Comp Benefit	11,600
77086	State Orp Contrib	6,200
77947	SORM ASSESSMENTS	25,500
	Total Employee Benefits	204,860

## Operating Expenses

77200	Other Oper. Expense	691,300
	Total Operating Expenses	691,300
	Total Budget	3,310,556

Account Name: Group Insurance Gen

Account No : 19110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	295,529
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	Total Employee Benefits	295,529
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Operating Expenses

Total Operating Expenses

	Total Budget	295,529
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Account Name: Group Insurance Reti

Account No : 19130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 56,433

Total Employee Benefits 56,433

Operating Expenses

Total Operating Expenses

Total Budget 56,433

## Appropriation - Staff Benefits

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77041 Staff Benefits 351,962

Total Employee Benefits 351,962

## Operating Expenses

Total Operating Expenses

Total Budget 351,962

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	104,461
	Total Operating Expenses	104,461
	Total Budget	104,461



Account Name: Tpeg Non/Resident

Account No : 30150

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,326
	Total Operating Expenses	1,326
	Total Budget	1,326

Account Name: Idc-Grants

Account No : 31920

## Salaries and Wages

77713	Oth Prof Sal-Mo	9,000
	Total Salaries and Wages	9,000

## Employee Benefits

77033	State Trs Contrib.	524
77041	Staff Benefits	1,757
77043	Oasi Matching	546
	Total Employee Benefits	2,827

## Operating Expenses

Total Operating Expenses

Total Budget

11,827

Account Name: Idc-Grants

Account No : 31920

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46031920CGRA01 Coord Marler, Pamela A	35.0	9,000	0	9,000
Object Total		9,000	0	9,000
Account Total		9,000	0	9,000

Account Name: Idc Business Office

Account No : 31940

## Salaries and Wages

77713	Oth Prof Sal-Mo	42,456
	Total Salaries and Wages	42,456

## Employee Benefits

77022	Longevity Pay	960
	Total Employee Benefits	960

## Operating Expenses

	Total Operating Expenses	
	Total Budget	43,416

Account Name: Idc Business Office

Account No : 31940

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46031940DACC01 Dir Ashley, Alvis J	100.0	42,456	960	43,416
Object Total		42,456	960	43,416
Account Total		42,456	960	43,416

Account Name: Spec Acct-Culinary

Account No : 33290

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: T&P Building

Account No : 34234

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: CC Florida Power &amp; L

Account No : 34295

## Salaries and Wages

77713	Oth Prof Sal-Mo	72,216
	Total Salaries and Wages	72,216

## Employee Benefits

77022	Longevity Pay	2,880
77041	Staff Benefits	10,284
77042	Employer PR Prem Cnt	722
77043	Oasi Matching	5,256
77086	State Orp Contrib	6,384
	Total Employee Benefits	25,526

## Operating Expenses

77100	Travel Expenses	25,000
77200	Other Oper. Expense	10,000
	Total Operating Expenses	35,000
	Total Budget	132,742



Account Name: CC Florida Power &amp; L

Account No : 34295

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 46034295INTR01 Industrial Trainer Chan, Sang Shiun	100.0	72,216	2,880	75,096
Object Total		72,216	2,880	75,096
Account Total		72,216	2,880	75,096

Account Name: ABI-Shared Utilities

Account No : 34416

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: CC Workforce Develop

Account No : 34540

## Salaries and Wages

77732	P/T Fac Sal-Mo	60,810
	Total Salaries and Wages	60,810

## Employee Benefits

77033	State Trs Contrib.	1,090
77041	Staff Benefits	5,600
	Total Employee Benefits	6,690

## Operating Expenses

77100	Travel Expenses	20,000
77200	Other Oper. Expense	67,000
	Total Operating Expenses	87,000
	Total Budget	154,500

Account Name: CC Workforce Develop

Account No : 34540

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Fac Sal-Mo				
001 46034540INST03 Instructor Seale, Donnie R	0.0	6,081	0	6,081
002 46034540INST03 Instructor Simmons, T.J. J	0.0	6,081	0	6,081
003 46034540INST03 Instructor Vacant (New)	0.0	6,081	0	6,081
004 46034540INST03 Instructor Vacant (New)	0.0	6,081	0	6,081
005 46034540INST03 Instructor Vacant (New)	0.0	6,081	0	6,081
006 46034540INST03 Instructor Vacant (New)	0.0	6,081	0	6,081
007 46034540INST03 Instructor Vacant (New)	0.0	6,081	0	6,081
008 46034540INST03 Instructor Vacant (New)	0.0	6,081	0	6,081
009 46034540INST03 Instructor Vacant (New)	0.0	6,081	0	6,081
010 46034540INST03 Instructor Vacant (New)	0.0	6,081	0	6,081
Object Total		60,810	0	60,810
Account Total		60,810	0	60,810

## Other Funds - Designated Funds

## Salaries and Wages

77713	Oth Prof Sal-Mo	123,672
77732	P/T Fac Sal-Mo	60,810
	Total Salaries and Wages	184,482

## Employee Benefits

77022	Longevity Pay	3,840
77033	State Trs Contrib.	1,614
77041	Staff Benefits	17,641
77042	Employer PR Prem Cnt	722
77043	Oasi Matching	5,802
77086	State Orp Contrib	6,384
	Total Employee Benefits	36,003

## Operating Expenses

77100	Travel Expenses	45,000
77200	Other Oper. Expense	324,787
	Total Operating Expenses	369,787
	Total Budget	590,272

Account Name: DT-Enrollment Manage

Account No : 31180

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-Convocation Accou

Account No : 31220

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-Student Activitie

Account No : 36440

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,950
	Total Operating Expenses	1,950
	Total Budget	1,950



Account Name: DT-Misc Student Serv

Account No : 36450

## Salaries and Wages

77714	Cler,sec	9,300
	Total Salaries and Wages	9,300

## Employee Benefits

77033	State Trs Contrib.	718
77041	Staff Benefits	2,932
77042	Employer PR Prem Cnt	150
77043	Oasi Matching	912
	Total Employee Benefits	4,712

## Operating Expenses

	Total Operating Expenses	
	Total Budget	14,012

Account Name: DT-Misc Student Serv

Account No : 36450

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 46036450ADAD01 Admissions Advisor Hash, Susan A	31.0	9,300	0	9,300
Object Total		9,300	0	9,300
Account Total		9,300	0	9,300

Account Name: DT-Student Union

Account No : 36540

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	2,936
	Total Operating Expenses	2,936
	Total Budget	2,936

Account Name: DT-IT Consolidation

Account No : 38059

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

## Other Funds - Designated Tuition

## Salaries and Wages

77714	Cler, sec	9,300
	Total Salaries and Wages	9,300

## Employee Benefits

77033	State Trs Contrib.	718
77041	Staff Benefits	2,932
77042	Employer PR Prem Cnt	150
77043	Oasi Matching	912
	Total Employee Benefits	4,712

## Operating Expenses

77200	Other Oper. Expense	25,886
	Total Operating Expenses	25,886
	Total Budget	39,898

Account Name: Perkins-Student Serv

Account No : 62934

Salaries and Wages

77735	P/T Oth Reg Hourly	1,100
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	Total Salaries and Wages	1,100
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	1,100
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Account Name: Perkins-Student Serv

Account No : 62934

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Oth Reg Hourly				
001 46062934TUTR03 TUTOR Vacant (Replacement)	0.0	1,100	0	1,100
Object Total		1,100	0	1,100
Account Total		1,100	0	1,100

Other Funds - Restricted-Voc Education

Salaries and Wages

77735 P/T Oth Reg Hourly	1,100
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Total Salaries and Wages	1,100
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Employee Benefits

Total Employee Benefits	
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Operating Expenses

Total Operating Expenses	
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Total Budget	1,100
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## Campus Totals

## Salaries and Wages

77711	Admin Sal-Mo	300,972
77712	Fac Sal-Mo	890,964
77713	Oth Prof Sal-Mo	1,075,744
77714	Cler,sec	250,488
77732	P/T Fac Sal-Mo	90,010
77735	P/T Oth Reg Hourly	1,100
	Total Salaries and Wages	2,609,278

## Employee Benefits

77022	Longevity Pay	31,800
77023	Program Chairman Inc	4,800
77033	State Trs Contrib.	12,132
77041	Staff Benefits	472,135
77042	Employer PR Prem Cnt	872
77043	Oasi Matching	26,114
77052	Unemp Comp Benefit	11,600
77086	State Orp Contrib	12,584
77947	SORM ASSESSMENTS	25,500
	Total Employee Benefits	597,537

## Operating Expenses

77100	Travel Expenses	45,000
77200	Other Oper. Expense	1,041,973
	Total Operating Expenses	1,086,973
	Total Budget	4,293,788

## FINAL Totals

## Salaries and Wages

77711	Admin Sal-Mo	300,972
77712	Fac Sal-Mo	890,964
77713	Oth Prof Sal-Mo	1,075,744
77714	Cler, sec	250,488
77732	P/T Fac Sal-Mo	90,010
77735	P/T Oth Reg Hourly	1,100
	Total Salaries and Wages	2,609,278

## Employee Benefits

77022	Longevity Pay	31,800
77023	Program Chairman Inc	4,800
77033	State Trs Contrib.	12,132
77041	Staff Benefits	472,135
77042	Employer PR Prem Cnt	872
77043	Oasi Matching	26,114
77052	Unemp Comp Benefit	11,600
77086	State Orp Contrib	12,584
77947	SORM ASSESSMENTS	25,500
	Total Employee Benefits	597,537

## Operating Expenses

77100	Travel Expenses	45,000
77200	Other Oper. Expense	1,041,973
	Total Operating Expenses	1,086,973
	Total Budget	4,293,788

Account Name: Central Comm--Stu Sv

Account No : 02080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	7,357
	Total Operating Expenses	7,357
	Total Budget	7,357

Account Name: Central Products Adm

Account No : 02084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Student Accounting

Account No : 02091

## Salaries and Wages

77714 Cler,sec 27,060

Total Salaries and Wages 27,060

## Employee Benefits

77022 Longevity Pay 1,100

Total Employee Benefits 1,100

## Operating Expenses

Total Operating Expenses

Total Budget 28,160

Account Name: Student Accounting

Account No : 02091

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 48002091ACA301 Accounting Asst III Arellano, Janie G	100.0	27,060	1,100	28,160
Object Total		27,060	1,100	28,160
Account Total		27,060	1,100	28,160

Account Name: Business Office

Account No : 02100

Salaries and Wages

77713	Oth Prof Sal-Mo	6,108
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	Total Salaries and Wages	6,108
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	6,108
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Account Name: Business Office

Account No : 02100

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 48002100CSSE01 Coord Reid, Patricia J	20.0	6,108	0	6,108
Object Total		6,108	0	6,108
Account Total		6,108	0	6,108



Account Name: Campus Pres Reserve

Account No : 02999

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	13,291
	Total Operating Expenses	13,291
	Total Budget	13,291

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	22,073
	Total Operating Expenses	22,073
	Total Budget	22,073

Account Name: Central Prod Student

Account No : 03084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Student Success

Account No : 03110

Salaries and Wages

77713 Oth Prof Sal-Mo 9,984

Total Salaries and Wages 9,984

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 9,984

Account Name: Student Success

Account No : 03110

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 48003110CRET01 Coordinator Retention Montgomery, Giles E	25.0	9,984	0	9,984
Object Total		9,984	0	9,984
Account Total		9,984	0	9,984

Account Name: Registrar/Records

Account No : 03130

## Salaries and Wages

77714	Cler, sec	28,008
	Total Salaries and Wages	28,008

## Employee Benefits

77022	Longevity Pay	720
	Total Employee Benefits	720

## Operating Expenses

77200	Other Oper. Expense	200
	Total Operating Expenses	200
	Total Budget	28,928

Account Name: Registrar/Records

Account No : 03130

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 48003130ADTE01 ADMISSIONS TECHNICIAN Love, Cassandra F	100.0	28,008	720	28,728
Object Total		28,008	720	28,728
Account Total		28,008	720	28,728

Account Name: Recruitment

Account No : 03210

## Salaries and Wages

77713	Oth Prof Sal-Mo	64,992
77714	Cler,sec	28,008
	Total Salaries and Wages	93,000

## Employee Benefits

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

## Operating Expenses

Total Operating Expenses

Total Budget

96,120



Account Name: Recruitment

Account No : 03210

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
002 48003210AVPE01 Associate Vice President of Enrollment Management Strickland, Sherry L	100.0	64,992	3,120	68,112
Object Total		64,992	3,120	68,112
Cler,sec				
001 48003210ADAD01 ADMISSIONS ADVISOR Brown, Denise L	100.0	28,008	0	28,008
Object Total		28,008	0	28,008
Account Total		93,000	3,120	96,120

Account Name: Counseling &amp; Testing

Account No : 03230

## Salaries and Wages

77713	Oth Prof Sal-Mo	24,432
77735	P/T Oth Reg Hourly	27,800
	Total Salaries and Wages	52,232

## Employee Benefits

77022	Longevity Pay	1,680
	Total Employee Benefits	1,680

## Operating Expenses

77200	Other Oper. Expense	50
	Total Operating Expenses	50
	Total Budget	53,962

Account Name: Counseling &amp; Testing

Account No : 03230

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 48003230CSSE01 Coord Reid, Patricia J	80.0	24,432		24,432
Object Total		24,432	0	24,432
P/T Oth Reg Hourly				
001 48003230CSTU03 Counselor Vacant (Replacement)	0.0	27,800	0	27,800
Object Total		27,800	0	27,800
Account Total		52,232	0	52,232

Account Name: Instructional Suppor

Account No : 05010

## Salaries and Wages

77714	Cler,sec	22,344
	Total Salaries and Wages	22,344

## Employee Benefits

77022	Longevity Pay	260
	Total Employee Benefits	260

## Operating Expenses

Total Operating Expenses

Total Budget

22,604

Account Name: Instructional Suppor

Account No : 05010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 48005010DSEC01 DEPARTMENTAL SECRETARY Langford, Lisa W	100.0	22,344	260	22,604
Object Total		22,344	260	22,604
Account Total		22,344	260	22,604

Account Name: Curriculum Developme

Account No : 05030

Salaries and Wages

77713 Oth Prof Sal-Mo 42,000

Total Salaries and Wages 42,000

Employee Benefits

77022 Longevity Pay 500

Total Employee Benefits 500

Operating Expenses

Total Operating Expenses

Total Budget 42,500

Account Name: Curriculum Developme

Account No : 05030

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 48005030DISS01 Dir Walker, Sandra E	100.0	42,000	500	42,500
Object Total		42,000	500	42,500
Account Total		42,000	500	42,500

Account Name: IT Consolidation All

Account No : 05039

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	54,013
	Total Operating Expenses	54,013
	Total Budget	54,013



Account Name: Central Comm-Instr

Account No : 05080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	36,785
	Total Operating Expenses	36,785
	Total Budget	36,785

Account Name: Central Products Ins

Account No : 05084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: IT Operating-Mainten

Account No : 05123

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Found-Read & Write

Account No : 05132

Salaries and Wages

77732	P/T Fac Sal-Mo	19,000
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	Total Salaries and Wages	19,000
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	19,000
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Account Name: Found-Read &amp; Write

Account No : 05132

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Fac Sal-Mo				
001 48005132INST03 Instructor Casey, Robert D	25.0	19,000	0	19,000
Object Total		19,000	0	19,000
Account Total		19,000	0	19,000

Account Name: Welding Programs

Account No : 05523

## Salaries and Wages

77712	Fac Sal-Mo	47,004
	Total Salaries and Wages	47,004

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	11,520
	Total Operating Expenses	11,520
	Total Budget	58,524

Account Name: Welding Programs

Account No : 05523

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005523INST01 Instructor Estes, Julia C	100.0	47,004	0	47,004
Object Total		47,004	0	47,004
Account Total		47,004	0	47,004

Account Name: Air Cond &amp; Refrig Pr

Account No : 05611

## Salaries and Wages

77712	Fac Sal-Mo	43,008
	Total Salaries and Wages	43,008

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	6,125
	Total Operating Expenses	6,125
	Total Budget	49,133



Account Name: Air Cond &amp; Refrig Pr

Account No : 05611

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005611INST01 Insructor Robbins, Van E	100.0	43,008	0	43,008
Object Total		43,008	0	43,008
Account Total		43,008	0	43,008

Account Name: Bldg Construction Te

Account No : 05615

## Salaries and Wages

77712	Fac Sal-Mo	79,980
	Total Salaries and Wages	79,980

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	6,720
	Total Operating Expenses	6,720
	Total Budget	89,100

Account Name: Bldg Construction Te

Account No : 05615

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005615INST01 Instructor Geer, Roger D	100.0	38,364	0	38,364
002 48005615INPC01 Griffith, Bobby M	100.0	41,616	2,400	44,016
Object Total		79,980	2,400	82,380
Account Total		79,980	2,400	82,380

Account Name: Nursing

Account No : 05719

## Salaries and Wages

77712	Fac Sal-Mo	97,920
	Total Salaries and Wages	97,920

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

77200	Other Oper. Expense	1,250
	Total Operating Expenses	1,250
	Total Budget	99,170

Account Name: Nursing

Account No : 05719

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005719INST01 Instructor Herrington, Sherry F	100.0	48,960	0	48,960
002 48005719INST01 Instructor Otts, Trisha L	100.0	48,960	0	48,960
Object Total		97,920	0	97,920
Account Total		97,920	0	97,920

Account Name: Licensed Drug Course

Account No : 05724

## Salaries and Wages

77712	Fac Sal-Mo	79,584
	Total Salaries and Wages	79,584

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	1,950
	Total Operating Expenses	1,950
	Total Budget	83,934

Account Name: Licensed Drug Course

Account No : 05724

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005724INPC01 Instructor/Pc Bundick, Patricia	100.0	40,812	2,400	43,212
002 48005724INST01 Instructor Eccleston, Laurie P	100.0	38,772	0	38,772
Object Total		79,584	2,400	81,984
Account Total		79,584	2,400	81,984

Account Name: Environmental Techno

Account No : 05725

## Salaries and Wages

77712	Fac Sal-Mo	87,252
	Total Salaries and Wages	87,252

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	3,775
	Total Operating Expenses	3,775
	Total Budget	93,427



Account Name: Environmental Techno

Account No : 05725

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005725INST01 Instructor Hise, Justin M	100.0	38,256	0	38,256
002 48005725SIPC01 Senior Instructor/Pc McKay, James M	100.0	48,996	2,400	51,396
Object Total		87,252	2,400	89,652
Account Total		87,252	2,400	89,652

Account Name: Business Skills

Account No : 05817

Salaries and Wages

77712	Fac Sal-Mo	100,608
	Total Salaries and Wages	100,608

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	300
	Total Operating Expenses	300
	Total Budget	100,908

Account Name: Business Skills

Account No : 05817

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 48005817INST01 Instructor Brooks, Duston R	100.0	47,640	0	47,640
002 48005817APRF01 Associate Professor Hill, Donna W	100.0	52,968	0	52,968
Object Total		100,608	0	100,608
Account Total		100,608	0	100,608

Account Name: Library

Account No : 07010

## Salaries and Wages

77714	Cler,sec	9,432
	Total Salaries and Wages	9,432

## Employee Benefits

77022	Longevity Pay	760
	Total Employee Benefits	760

## Operating Expenses

77200	Other Oper. Expense	1,847
	Total Operating Expenses	1,847
	Total Budget	12,039

Account Name: Library

Account No : 07010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 48007010LTEC01 Library Technician Broyles, Sandra S	50.0	9,432	760	10,192
Object Total		9,432	760	10,192
Account Total		9,432	760	10,192

Account Name: General Services

Account No : 08010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,450
	Total Operating Expenses	1,450
	Total Budget	1,450

Account Name: Motor Pool

Account No : 08030

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,735
	Total Operating Expenses	5,735
	Total Budget	5,735

Account Name: Inventory Control

Account No : 08050

Salaries and Wages

77714	Cler, sec	6,000
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Total Salaries and Wages		6,000
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Employee Benefits

Total Employee Benefits		
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Operating Expenses

Total Operating Expenses		
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Total Budget		6,000
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Account Name: Inventory Control

Account No : 08050

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 48008050ICT101 Inventory Control Tech I Spencer, Gary D	25.0	6,000	0	6,000
Object Total		6,000	0	6,000
Account Total		6,000	0	6,000

Account Name: Physical Plant

Account No : 08060

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Central Comm-Plant

Account No : 08080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	7,357
	Total Operating Expenses	7,357
	Total Budget	7,357

Account Name: Central Prod Physica

Account No : 08084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Building Maintenance

Account No : 09010

## Salaries and Wages

77713	Oth Prof Sal-Mo	35,508
	Total Salaries and Wages	35,508

## Employee Benefits

77022	Longevity Pay	1,100
	Total Employee Benefits	1,100

## Operating Expenses

77200	Other Oper. Expense	2,925
	Total Operating Expenses	2,925
	Total Budget	39,533

Account Name: Building Maintenance

Account No : 09010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 48009010SBM101 Supvr Glenn, Richard E	100.0	35,508	1,100	36,608
Object Total		35,508	1,100	36,608
Account Total		35,508	1,100	36,608

Account Name: Custodial Service

Account No : 10010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	46,500
	Total Operating Expenses	46,500
	Total Budget	46,500

Account Name: Grounds Maintenance

Account No : 11010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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



Account Name: Purchased Utilities

Account No : 12010

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	37,474
	Total Operating Expenses	37,474
	Total Budget	37,474

Account Name: Group Insurance 237

Account No : 19120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	15,500
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	Total Employee Benefits	15,500
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Operating Expenses

Total Operating Expenses

	Total Budget	15,500
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Account Name: Unfunded 237 Ins Act

Account No : 19129

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 28,000

Total Employee Benefits 28,000

Operating Expenses

Total Operating Expenses

Total Budget 28,000

Account Name: Unfunded GR Ins Reti

Account No : 19139

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 9,800

Total Employee Benefits 9,800

Operating Expenses

Total Operating Expenses

Total Budget 9,800

Account Name: Retiree Grp Ins 237

Account No : 19140

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 4,700

Total Employee Benefits 4,700

Operating Expenses

Total Operating Expenses

Total Budget 4,700

Account Name: Fica Match 91142 Fd

Account No : 19320

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77043	Oasi Matching	7,100
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	Total Employee Benefits	7,100
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Operating Expenses

Total Operating Expenses

	Total Budget	7,100
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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	2,500
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	Total Employee Benefits	2,500
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Operating Expenses

Total Operating Expenses

	Total Budget	2,500
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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. 3,250

Total Employee Benefits 3,250

## Operating Expenses

Total Operating Expenses

Total Budget 3,250



Account Name: Tec Unempl Gr

Account No : 19710

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77052 Unemp Comp Benefit 2,000

Total Employee Benefits 2,000

## Operating Expenses

Total Operating Expenses

Total Budget 2,000

Account Name: Tec Unempl 237

Account No : 19720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052	Unemp Comp Benefit	120
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	Total Employee Benefits	120
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Operating Expenses

Total Operating Expenses

	Total Budget	120
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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	2,400
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	Total Employee Benefits	2,400
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Operating Expenses

Total Operating Expenses

	Total Budget	2,400
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## Appropriation - 14719

## Salaries and Wages

77712	Fac Sal-Mo	535,356
77713	Oth Prof Sal-Mo	183,024
77714	Cler,sec	120,852
77732	P/T Fac Sal-Mo	19,000
77735	P/T Oth Reg Hourly	27,800
	Total Salaries and Wages	886,032

## Employee Benefits

77022	Longevity Pay	9,240
77023	Program Chairman Inc	7,200
77033	State Trs Contrib.	3,250
77041	Staff Benefits	58,000
77043	Oasi Matching	7,100
77052	Unemp Comp Benefit	2,120
77086	State Orp Contrib	2,500
77947	SORM ASSESSMENTS	2,400
	Total Employee Benefits	91,810

## Operating Expenses

77200	Other Oper. Expense	296,697
	Total Operating Expenses	296,697
	Total Budget	1,274,539

Account Name: Group Insurance Gen

Account No : 19110

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	106,662
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	Total Employee Benefits	106,662
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Operating Expenses

Total Operating Expenses

	Total Budget	106,662
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Account Name: Group Insurance Reti

Account No : 19130

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77041 Staff Benefits 31,539

Total Employee Benefits 31,539

## Operating Expenses

Total Operating Expenses

Total Budget 31,539

Appropriation - Staff Benefits

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 138,201

Total Employee Benefits 138,201

Operating Expenses

Total Operating Expenses

Total Budget 138,201

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	41,408
	Total Operating Expenses	41,408
	Total Budget	41,408



Account Name: Tpeg Non/Resident

Account No : 30150

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

## Other Funds - Designated Funds

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	43,408
	Total Operating Expenses	43,408
	Total Budget	43,408

Account Name: DT-Enrollment Manage

Account No : 31180

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

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

Account Name: DT-Convocation Accou

Account No : 31220

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-Physical Plant-Ad

Account No : 31620

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	650
	Total Operating Expenses	650
	Total Budget	650

Account Name: DT-Instruc Admin-Std

Account No : 31650

## Salaries and Wages

77714 Cler,sec 9,456

Total Salaries and Wages 9,456

## Employee Benefits

77041 Staff Benefits 2,607

Total Employee Benefits 2,607

## Operating Expenses

Total Operating Expenses

Total Budget 12,063

Account Name: DT-Instruc Admin-Std

Account No : 31650

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 48031650LTEC01 Library Technician Broyles, Sandra S	51.0	9,456	0	9,456
Object Total		9,456	0	9,456
Account Total		9,456	0	9,456

Account Name: DT-Student Activitie

Account No : 36440

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,700
	Total Operating Expenses	1,700
	Total Budget	1,700



Account Name: DT-Misc Student Serv

Account No : 36450

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77022 Longevity Pay 720

Total Employee Benefits 720

## Operating Expenses

Total Operating Expenses

Total Budget 720

Account Name: DT-Student Union

Account No : 36540

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	618
	Total Operating Expenses	618
	Total Budget	618

Account Name: DT-IT Consolidation

Account No : 38059

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

## Other Funds - Designated Tuition

## Salaries and Wages

77714	Cler,sec	9,456
	Total Salaries and Wages	9,456

## Employee Benefits

77022	Longevity Pay	720
77041	Staff Benefits	2,607
	Total Employee Benefits	3,327

## Operating Expenses

77200	Other Oper. Expense	23,768
	Total Operating Expenses	23,768
	Total Budget	36,551

Account Name: Perkins-Student Serv

Account No : 62934

Salaries and Wages

77735 P/T Oth Reg Hourly 1,100

Total Salaries and Wages 1,100

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 1,100

Account Name: Perkins-Student Serv

Account No : 62934

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Oth Reg Hourly				
001 48062934TUTR03 TUTOR Casey, Robert D	0.0	1,100	0	1,100
Object Total		1,100	0	1,100
Account Total		1,100	0	1,100

## Other Funds - Restricted-Voc Education

## Salaries and Wages

77735	P/T Oth Reg Hourly	1,100
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	Total Salaries and Wages	1,100
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## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

	Total Operating Expenses	
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	Total Budget	1,100
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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	75,038
	Total Operating Expenses	75,038
	Total Budget	75,038



## Other Funds - Interest &amp; Sinking Fund

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	75,038
	Total Operating Expenses	75,038
	Total Budget	75,038

## Campus Totals

## Salaries and Wages

77712	Fac Sal-Mo	535,356
77713	Oth Prof Sal-Mo	183,024
77714	Cler,sec	130,308
77732	P/T Fac Sal-Mo	19,000
77735	P/T Oth Reg Hourly	28,900
	Total Salaries and Wages	896,588

## Employee Benefits

77022	Longevity Pay	9,960
77023	Program Chairman Inc	7,200
77033	State Trs Contrib.	3,250
77041	Staff Benefits	198,808
77043	Oasi Matching	7,100
77052	Unemp Comp Benefit	2,120
77086	State Orp Contrib	2,500
77947	SORM ASSESSMENTS	2,400
	Total Employee Benefits	233,338

## Operating Expenses

77200	Other Oper. Expense	438,911
	Total Operating Expenses	438,911
	Total Budget	1,568,837

## FINAL Totals

## Salaries and Wages

77712	Fac Sal-Mo	535,356
77713	Oth Prof Sal-Mo	183,024
77714	Cler, sec	130,308
77732	P/T Fac Sal-Mo	19,000
77735	P/T Oth Reg Hourly	28,900
	Total Salaries and Wages	896,588

## Employee Benefits

77022	Longevity Pay	9,960
77023	Program Chairman Inc	7,200
77033	State Trs Contrib.	3,250
77041	Staff Benefits	198,808
77043	Oasi Matching	7,100
77052	Unemp Comp Benefit	2,120
77086	State Orp Contrib	2,500
77947	SORM ASSESSMENTS	2,400
	Total Employee Benefits	233,338

## Operating Expenses

77200	Other Oper. Expense	438,911
	Total Operating Expenses	438,911
	Total Budget	1,568,837



Account Name: Central Comm--Stu Sv

Account No : 02080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	6,260
	Total Operating Expenses	6,260
	Total Budget	6,260

Account Name: Central Products Adm

Account No : 02084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Student Accounting

Account No : 02091

## Salaries and Wages

77713	Oth Prof Sal-Mo	39,816
77714	Cler,sec	28,008
	Total Salaries and Wages	67,824

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	600
	Total Operating Expenses	600
	Total Budget	71,024

Account Name: Student Accounting

Account No : 02091

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47002091DACC01 Dir Simmons, Keribeth	100.0	39,816	1,680	41,496
Object Total		39,816	1,680	41,496
Cler,sec				
001 47002091ACA301 Accounting Asst III Bond, Kathline	100.0	28,008	920	28,928
Object Total		28,008	920	28,928
Account Total		67,824	2,600	70,424



Account Name: Sponsored Programs

Account No : 02095

## Salaries and Wages

77714 Cler,sec	29,716
Total Salaries and Wages	29,716

## Employee Benefits

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

## Operating Expenses

Total Operating Expenses	
Total Budget	31,636

Account Name: Sponsored Programs

Account No : 02095

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 47002095CSTS01 Coord Greenrock, Lorie R	100.0	29,716	1,920	31,636
Object Total		29,716	1,920	31,636
Account Total		29,716	1,920	31,636

Account Name: Campus Pres Reserve

Account No : 02999

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	12,941
	Total Operating Expenses	12,941
	Total Budget	12,941

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	21,780
	Total Operating Expenses	21,780
	Total Budget	21,780

Account Name: Central Prod Student

Account No : 03084

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

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

Account Name: Student Success

Account No : 03110

Salaries and Wages

77713 Oth Prof Sal-Mo 10,008

Total Salaries and Wages 10,008

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 10,008

Account Name: Student Success

Account No : 03110

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47003110CRET01 Coordinator Retention Montgomery, Giles E	26.0	10,008	0	10,008
Object Total		10,008	0	10,008
Account Total		10,008	0	10,008

Account Name: Admissions

Account No : 03120

## Salaries and Wages

77714 Cler,sec 46,776

Total Salaries and Wages 46,776

## Employee Benefits

77022 Longevity Pay 2,620

Total Employee Benefits 2,620

## Operating Expenses

Total Operating Expenses

Total Budget 49,396



Account Name: Admissions

Account No : 03120

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 47003120ADTE01 Admissions Technician Del Toro, Carminia	50.0	12,204	460	12,664
002 47003120ADAD01 Admissions Advisor Vassar, Tammy D	100.0	34,572	2,160	36,732
Object Total		46,776	2,620	49,396
Account Total		46,776	2,620	49,396

Account Name: Registrar/Records

Account No : 03130

## Salaries and Wages

77714 Cler,sec 26,976

Total Salaries and Wages 26,976

## Employee Benefits

77022 Longevity Pay 1,660

Total Employee Benefits 1,660

## Operating Expenses

77200 Other Oper. Expense 500

Total Operating Expenses 500

Total Budget 29,136

Account Name: Registrar/Records

Account No : 03130

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 47003130ADTE01 ADMISSIONS TECHNICIAN Phillips, Teresa A	100.0	26,976	1,660	28,636
Object Total		26,976	1,660	28,636
Account Total		26,976	1,660	28,636

Account Name: Financial Aid Admin

Account No : 03140

## Salaries and Wages

77713 Oth Prof Sal-Mo 26,880

Total Salaries and Wages 26,880

## Employee Benefits

77022 Longevity Pay 720

Total Employee Benefits 720

## Operating Expenses

Total Operating Expenses

Total Budget 27,600

Account Name: Financial Aid Admin

Account No : 03140

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47003140AFAO01 Asst Financial Aid Officer Whitley, Nicole D	100.0	26,880	720	27,600
Object Total		26,880	720	27,600
Account Total		26,880	720	27,600

Account Name: Recruitment

Account No : 03210

## Salaries and Wages

77713	Oth Prof Sal-Mo	61,200
	Total Salaries and Wages	61,200

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	2,150
	Total Operating Expenses	2,150
	Total Budget	65,270

Account Name: Recruitment

Account No : 03210

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47003210AVPE01 Associate Vice President of Enrollment Management Kight, Brian G	100.0	61,200	1,920	63,120
Object Total		61,200	1,920	63,120
Account Total		61,200	1,920	63,120

Account Name: Counseling &amp; Testing

Account No : 03230

## Salaries and Wages

77713	Oth Prof Sal-Mo	32,364
	Total Salaries and Wages	32,364

## Employee Benefits

77022	Longevity Pay	1,000
	Total Employee Benefits	1,000

## Operating Expenses

77200	Other Oper. Expense	50
	Total Operating Expenses	50
	Total Budget	33,414



Account Name: Counseling &amp; Testing

Account No : 03230

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47003230CVOC01 COUNSELOR, VOCATION Campbell, Vicki F	72.0	32,364	1,000	33,364
Object Total		32,364	1,000	33,364
Account Total		32,364	1,000	33,364

Account Name: Instructional Suppor

Account No : 05010

## Salaries and Wages

77713 Oth Prof Sal-Mo 52,236

Total Salaries and Wages 52,236

## Employee Benefits

77022 Longevity Pay 1,680

Total Employee Benefits 1,680

## Operating Expenses

Total Operating Expenses

Total Budget 53,916

Account Name: Instructional Suppor

Account No : 05010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47005010DISS01 Dir Nicholas, Jason M	100.0	52,236		52,236
Object Total		52,236	0	52,236
Account Total		52,236	0	52,236

Account Name: Curriculum Developme

Account No : 05030

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	726
	Total Operating Expenses	726
	Total Budget	726

Account Name: IT Consolidation All

Account No : 05039

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	69,445
	Total Operating Expenses	69,445
	Total Budget	69,445

Account Name: Central Comm-Instr

Account No : 05080

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	31,300
	Total Operating Expenses	31,300
	Total Budget	31,300

Account Name: Central Products Ins

Account No : 05084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: IT Operating-Mainten

Account No : 05123

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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



Account Name: Found-Read & Write

Account No : 05132

Salaries and Wages

77712	Fac Sal-Mo	70,428
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	Total Salaries and Wages	70,428
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	70,428
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Account Name: Found-Read &amp; Write

Account No : 05132

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005132INST01 Instructor Loyd, Bethany S	100.0	36,228	0	36,228
002 47005132INST01 Instructor Rios, Maria R	100.0	34,200	0	34,200
Object Total		70,428	0	70,428
Account Total		70,428	0	70,428

Account Name: Supp Educ Svcs

Account No : 05216

Salaries and Wages

77712	Fac Sal-Mo	19,020
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	Total Salaries and Wages	19,020
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Employee Benefits

	Total Employee Benefits	
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Operating Expenses

	Total Operating Expenses	
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	Total Budget	19,020
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Account Name: Supp Educ Svcs

Account No : 05216

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005216INST01 Instructor Tongate, Charlotte F	50.0	19,020	0	19,020
Object Total		19,020	0	19,020
Account Total		19,020	0	19,020

Account Name: Computer Network Tec

Account No : 05505

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Welding Programs

Account No : 05523

## Salaries and Wages

77712	Fac Sal-Mo	50,004
	Total Salaries and Wages	50,004

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	11,520
	Total Operating Expenses	11,520
	Total Budget	61,524

Account Name: Welding Programs

Account No : 05523

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005523INST01 Instructor Wallace, Jerry D	100.0	50,004	0	50,004
Object Total		50,004	0	50,004
Account Total		50,004	0	50,004

Account Name: Manu-Engineer Rel

Account No : 05541

## Salaries and Wages

77712	Fac Sal-Mo	42,000
77732	P/T Fac Sal-Mo	25,000
	Total Salaries and Wages	67,000

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	14,258
	Total Operating Expenses	14,258
	Total Budget	81,258



Account Name: Manu-Engineer Rel

Account No : 05541

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005541INST01 Instructor Oskins, Timothy A	100.0	42,000	0	42,000
Object Total		42,000	0	42,000
P/T Fac Sal-Mo				
001 47005541INST04 Instructor Riggins, Gary D	50.0	25,000		25,000
Object Total		25,000	0	25,000
Account Total		67,000	0	67,000

Account Name: Health Info Tech

Account No : 05718

Salaries and Wages

77712 Fac Sal-Mo 35,496

Total Salaries and Wages 35,496

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 35,496

Account Name: Health Info Tech

Account No : 05718

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005718INST01 Instructor Wallace, Joni J	100.0	35,496	0	35,496
Object Total		35,496	0	35,496
Account Total		35,496	0	35,496

Account Name: Licensed Drug Course

Account No : 05724

Salaries and Wages

77712 Fac Sal-Mo 36,000

Total Salaries and Wages 36,000

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 36,000

Account Name: Licensed Drug Course

Account No : 05724

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005724INST01 Instructor Jones, Elizabeth A	100.0	36,000	0	36,000
Object Total		36,000	0	36,000
Account Total		36,000	0	36,000

Account Name: Drafting & Design Te

Account No : 05814

Salaries and Wages

77712 Fac Sal-Mo 42,492

Total Salaries and Wages 42,492

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 42,492

Account Name: Drafting & Design Te

Account No : 05814

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005814INST01 Instructor Chambers, Patti S	100.0	42,492	0	42,492
Object Total		42,492	0	42,492
Account Total		42,492	0	42,492

Account Name: Business Skills

Account No : 05817

## Salaries and Wages

77712	Fac Sal-Mo	59,028
	Total Salaries and Wages	59,028

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	150
	Total Operating Expenses	150
	Total Budget	59,178



Account Name: Business Skills

Account No : 05817

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005817INST01 Instructor Edmiston, Traci L	100.0	40,008	0	40,008
002 47005817INST01 Instructor Tongate, Charlotte F	50.0	19,020	0	19,020
Object Total		59,028	0	59,028
Account Total		59,028	0	59,028

Account Name: Computer-Comp & Info

Account No : 05837

Salaries and Wages

77712	Fac Sal-Mo	52,152
	Total Salaries and Wages	52,152

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	150
	Total Operating Expenses	150
	Total Budget	52,302

Account Name: Computer-Comp & Info

Account No : 05837

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Fac Sal-Mo				
001 47005837MINS01 Master Instructor Rhoades, Julie D	100.0	52,152	0	52,152
Object Total		52,152	0	52,152
Account Total		52,152	0	52,152

Account Name: Library

Account No : 07010

## Salaries and Wages

77714 Cler,sec 20,604

Total Salaries and Wages 20,604

## Employee Benefits

77022 Longevity Pay 580

Total Employee Benefits 580

## Operating Expenses

77200 Other Oper. Expense 1,535

Total Operating Expenses 1,535

Total Budget 22,719

Account Name: Library

Account No : 07010

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 47007010LTEC01 LIBRARY TECH Aaron, Veronica	100.0	20,604	580	21,184
Object Total		20,604	580	21,184
Account Total		20,604	580	21,184

Account Name: General Services

Account No : 08010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	5,610
	Total Operating Expenses	5,610
	Total Budget	5,610

Account Name: Motor Pool

Account No : 08030

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	3,700
	Total Operating Expenses	3,700
	Total Budget	3,700

Account Name: Inventory Control

Account No : 08050

Salaries and Wages

77714 Cler,sec

6,000

Total Salaries and Wages

6,000

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget

6,000



Account Name: Inventory Control

Account No : 08050

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler,sec				
001 47008050ICT101 Inventory Control Tech I Spencer, Gary D	25.0	6,000	0	6,000
Object Total		6,000	0	6,000
Account Total		6,000	0	6,000

Account Name: Central Comm-Plant

Account No : 08080

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	6,260
	Total Operating Expenses	6,260
	Total Budget	6,260

Account Name: Central Prod Physica

Account No : 08084

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: Building Maintenance

Account No : 09010

## Salaries and Wages

77713	Oth Prof Sal-Mo	29,904
	Total Salaries and Wages	29,904

## Employee Benefits

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

## Operating Expenses

77200	Other Oper. Expense	6,650
	Total Operating Expenses	6,650
	Total Budget	37,754

Account Name: Building Maintenance

Account No : 09010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47009010SBM101 Supvr Rudloff, Tim	70.0	29,904	1,200	31,104
Object Total		29,904	1,200	31,104
Account Total		29,904	1,200	31,104

Account Name: Custodial Service

Account No : 10010

## Salaries and Wages

77715	Oth Reg F/T Hourly	20,604
	Total Salaries and Wages	20,604

## Employee Benefits

77022	Longevity Pay	420
	Total Employee Benefits	420

## Operating Expenses

77200	Other Oper. Expense	4,000
	Total Operating Expenses	4,000
	Total Budget	25,024

Account Name: Custodial Service

Account No : 10010

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Reg F/T Hourly				
001 47010010MCWK01 Maintenance & Custodial Worker Richards, Michele C	100.0	20,604	420	21,024
Object Total		20,604	420	21,024
Account Total		20,604	420	21,024

Account Name: Grounds Maintenance

Account No : 11010

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,050
	Total Operating Expenses	1,050
	Total Budget	1,050



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	46,670
	Total Operating Expenses	46,670
	Total Budget	46,670

Account Name: Group Insurance 237

Account No : 19120

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 17,900

Total Employee Benefits 17,900

Operating Expenses

Total Operating Expenses

Total Budget 17,900

Account Name: Unfunded 237 Ins Act

Account No : 19129

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 22,100

Total Employee Benefits 22,100

Operating Expenses

Total Operating Expenses

Total Budget 22,100

Account Name: Unfunded GR Ins Reti

Account No : 19139

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041 Staff Benefits 3,000

Total Employee Benefits 3,000

Operating Expenses

Total Operating Expenses

Total Budget 3,000

Account Name: Retiree Grp Ins 237

Account No : 19140

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77041 Staff Benefits 1,800

Total Employee Benefits 1,800

## Operating Expenses

Total Operating Expenses

Total Budget 1,800

Account Name: Fica Match 91142 Fd

Account No : 19320

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77043 Oasi Matching 7,200

Total Employee Benefits 7,200

Operating Expenses

Total Operating Expenses

Total Budget 7,200

Account Name: Orp 6.0% Fd237

Account No : 19520

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77086	State Orp Contrib	2,700
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	Total Employee Benefits	2,700
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Operating Expenses

Total Operating Expenses

	Total Budget	2,700
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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. 3,600

Total Employee Benefits 3,600

## Operating Expenses

Total Operating Expenses

Total Budget 3,600



Account Name: Tec Unempl Gr

Account No : 19710

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77051 Unemployment Insuran 2,000

Total Employee Benefits 2,000

Operating Expenses

Total Operating Expenses

Total Budget 2,000

Account Name: Tec Unempl 237

Account No : 19720

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77052	Unemp Comp Benefit	280
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	Total Employee Benefits	280
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Operating Expenses

Total Operating Expenses

	Total Budget	280
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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	2,650
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	Total Employee Benefits	2,650
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Operating Expenses

Total Operating Expenses

	Total Budget	2,650
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## Appropriation - 14719

## Salaries and Wages

77712	Fac Sal-Mo	406,620
77713	Oth Prof Sal-Mo	252,408
77714	Cler, sec	158,080
77715	Oth Reg F/T Hourly	20,604
77732	P/T Fac Sal-Mo	25,000
	Total Salaries and Wages	862,712

## Employee Benefits

77022	Longevity Pay	16,320
77033	State Trs Contrib.	3,600
77041	Staff Benefits	44,800
77043	Oasi Matching	7,200
77051	Unemployment Insuran	2,000
77052	Unemp Comp Benefit	280
77086	State Orp Contrib	2,700
77947	SORM ASSESSMENTS	2,650
	Total Employee Benefits	79,550

## Operating Expenses

77200	Other Oper. Expense	258,955
	Total Operating Expenses	258,955
	Total Budget	1,201,217

Account Name: Group Insurance Gen

Account No : 19110

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77041 Staff Benefits 133,600

Total Employee Benefits 133,600

## Operating Expenses

Total Operating Expenses

Total Budget 133,600

Account Name: Group Insurance Reti

Account No : 19130

Salaries and Wages

Total Salaries and Wages

Employee Benefits

77041	Staff Benefits	11,618
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	Total Employee Benefits	11,618
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Operating Expenses

Total Operating Expenses

	Total Budget	11,618
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## Appropriation - Staff Benefits

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

77041 Staff Benefits 145,218

Total Employee Benefits 145,218

## Operating Expenses

Total Operating Expenses

Total Budget 145,218

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	48,209
	Total Operating Expenses	48,209
	Total Budget	48,209



Account Name: Tpeg Non/Resident

Account No : 30150

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: BWD Building 2

Account No : 34417

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	4,190
	Total Operating Expenses	4,190
	Total Budget	4,190

## Other Funds - Designated Funds

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	54,399
	Total Operating Expenses	54,399
	Total Budget	54,399

Account Name: DT-Enrollment Manage

Account No : 31180

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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

Account Name: DT-Convocation Accou

Account No : 31220

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

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

Account Name: DT-Student Developme

Account No : 31610

## Salaries and Wages

77714	Cler,sec	12,204
	Total Salaries and Wages	12,204

## Employee Benefits

77033	State Trs Contrib.	737
77041	Staff Benefits	3,605
77043	Oasi Matching	935
	Total Employee Benefits	5,277

## Operating Expenses

Total Operating Expenses	
Total Budget	17,481

Account Name: DT-Student Developme

Account No : 31610

Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Cler, sec				
001 47031610ADTE01 Admissions Technician Del Toro, Carminia	50.0	12,204	0	12,204
Object Total		12,204	0	12,204
Account Total		12,204	0	12,204

Account Name: DT-Physical Plant-Ad

Account No : 31620

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

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



Account Name: DT-Student Activitie

Account No : 36440

Salaries and Wages

Total Salaries and Wages

Employee Benefits

Total Employee Benefits

Operating Expenses

77200	Other Oper. Expense	1,850
	Total Operating Expenses	1,850
	Total Budget	1,850

Account Name: DT-Misc Student Serv

Account No : 36450

## Salaries and Wages

77713	Oth Prof Sal-Mo	39,900
	Total Salaries and Wages	39,900

## Employee Benefits

77022	Longevity Pay	720
77033	State Trs Contrib.	1,680
77041	Staff Benefits	6,720
77042	Employer PR Prem Cnt	420
77043	Oasi Matching	2,700
77086	State Orp Contrib	774
	Total Employee Benefits	13,014

## Operating Expenses

	Total Operating Expenses	
	Total Budget	52,914

Account Name: DT-Misc Student Serv

Account No : 36450

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47036450CSAC01 Coord Butler, Michael B	100.0	27,000	720	27,720
002 47036450CVOC01 Counselor Campbell, Vicki F	29.0	12,900	0	12,900
Object Total		39,900	720	40,620
Account Total		39,900	720	40,620

Account Name: DT-Student Union

Account No : 36540

## Salaries and Wages

77713	Oth Prof Sal-Mo	12,936
	Total Salaries and Wages	12,936

## Employee Benefits

77033	State Trs Contrib.	860
77041	Staff Benefits	3,105
77042	Employer PR Prem Cnt	130
77043	Oasi Matching	990
	Total Employee Benefits	5,085

## Operating Expenses

77200	Other Oper. Expense	872
	Total Operating Expenses	872
	Total Budget	18,893

Account Name: DT-Student Union

Account No : 36540

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
Oth Prof Sal-Mo				
001 47036540SBM101 Supvr Rudloff, Tim	31.0	12,936	0	12,936
Object Total		12,936	0	12,936
Account Total		12,936	0	12,936

Account Name: DT-IT Consolidation

Account No : 38059

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

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

## Other Funds - Designated Tuition

## Salaries and Wages

77713	Oth Prof Sal-Mo	52,836
77714	Cler,sec	12,204
	Total Salaries and Wages	65,040

## Employee Benefits

77022	Longevity Pay	720
77033	State Trs Contrib.	3,277
77041	Staff Benefits	13,430
77042	Employer PR Prem Cnt	550
77043	Oasi Matching	4,625
77086	State Orp Contrib	774
	Total Employee Benefits	23,376

## Operating Expenses

77200	Other Oper. Expense	27,472
	Total Operating Expenses	27,472
	Total Budget	115,888

Account Name: Perkins-Student Serv

Account No : 62934

Salaries and Wages

77735 P/T Oth Reg Hourly 1,100

Total Salaries and Wages 1,100

Employee Benefits

Total Employee Benefits

Operating Expenses

Total Operating Expenses

Total Budget 1,100



Account Name: Perkins-Student Serv

Account No : 62934

## Detail Salaries

Job Title Name	Per	Salary	LG/PC	Total Pay
P/T Oth Reg Hourly				
001 47062934TUTR03 Tutor Howey, Donna L	0.0	1,100	0	1,100
Object Total		1,100	0	1,100
Account Total		1,100	0	1,100

## Other Funds - Restricted-Voc Education

## Salaries and Wages

77735	P/T Oth Reg Hourly	1,100
	Total Salaries and Wages	1,100

## Employee Benefits

	Total Employee Benefits	
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## Operating Expenses

	Total Operating Expenses	
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	Total Budget	1,100
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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	225,114
	Total Operating Expenses	225,114
	Total Budget	225,114

## Other Funds - Interest &amp; Sinking Fund

## Salaries and Wages

Total Salaries and Wages

## Employee Benefits

Total Employee Benefits

## Operating Expenses

77200	Other Oper. Expense	225,114
	Total Operating Expenses	225,114
	Total Budget	225,114

## Campus Totals

## Salaries and Wages

77712	Fac Sal-Mo	406,620
77713	Oth Prof Sal-Mo	305,244
77714	Cler,sec	170,284
77715	Oth Reg F/T Hourly	20,604
77732	P/T Fac Sal-Mo	25,000
77735	P/T Oth Reg Hourly	1,100
	Total Salaries and Wages	928,852

## Employee Benefits

77022	Longevity Pay	17,040
77033	State Trs Contrib.	6,877
77041	Staff Benefits	203,448
77042	Employer PR Prem Cnt	550
77043	Oasi Matching	11,825
77051	Unemployment Insuran	2,000
77052	Unemp Comp Benefit	280
77086	State Orp Contrib	3,474
77947	SORM ASSESSMENTS	2,650
	Total Employee Benefits	248,144

## Operating Expenses

77200	Other Oper. Expense	565,940
	Total Operating Expenses	565,940
	Total Budget	1,742,936

## FINAL Totals

## Salaries and Wages

77712	Fac Sal-Mo	406,620
77713	Oth Prof Sal-Mo	305,244
77714	Cler,sec	170,284
77715	Oth Reg F/T Hourly	20,604
77732	P/T Fac Sal-Mo	25,000
77735	P/T Oth Reg Hourly	1,100
	Total Salaries and Wages	928,852

## Employee Benefits

77022	Longevity Pay	17,040
77033	State Trs Contrib.	6,877
77041	Staff Benefits	203,448
77042	Employer PR Prem Cnt	550
77043	Oasi Matching	11,825
77051	Unemployment Insuran	2,000
77052	Unemp Comp Benefit	280
77086	State Orp Contrib	3,474
77947	SORM ASSESSMENTS	2,650
	Total Employee Benefits	248,144

## Operating Expenses

77200	Other Oper. Expense	565,940
	Total Operating Expenses	565,940
	Total Budget	1,742,936



