



# OPERATING BUDGET BOOK

Fiscal Year 2018

**FY2018 APPROVED TUITION & FEE RATES**

<b>Category</b>	<b>FY2017 Approved</b>	<b>FY2018 Projected</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>	<b>Comments</b>
In District Tuition	67.00	67.00	-	0.0%	No Change
Out of District Tuition	67.00	67.00	-	0.0%	No Change
Out of District Fee	278.00	278.00	-	0.0%	No Change
Out of State Tuition	418.00	418.00	-	0.0%	No Change
General Fee	15.00	15.00	-	0.0%	No Change
Sustainability Fee	1.00	1.00	-	0.0%	No Change
Student Success Fee	2.00	2.00	-	0.0%	No Change

**FY2018 PROJECTED REVENUES - OPERATING FUNDS (7/10/2017)**

<b>Category</b>	<b>FY2017 Approved</b>	<b>FY2017 Projected</b>	<b>FY2018 Projected</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>	<b>% Of Budget</b>	
In District Tuition	41,557,353	40,672,198	40,792,950	(764,403)	-1.8%	11.6%	
Out of District Tuition	6,934,500	6,461,941	6,633,000	(301,500)	-4.3%	1.9%	
Out of State Tuition	9,605,640	8,020,597	8,276,400	(1,329,240)	-13.8%	2.3%	
Repeated Course Tuition	625,000	600,000	600,000	(25,000)	-4.0%	0.2%	
Total Credit Tuition	58,722,493	55,754,736	56,302,350	(2,420,143)	-4.1%	16.0%	
Out of District Fee	28,773,000	27,243,565	27,522,000	(1,251,000)	-4.3%	7.8%	Adjusted for FY17 Actuals, 0% growth, and no rate increase
General Fee	11,201,085	11,017,843	10,914,750	(286,335)	-2.6%	3.1%	Adjusted for FY17 Actuals, 0% growth, and no rate increase
Student Success Fee	1,493,478	1,465,047	1,455,300	(38,178)	-2.6%	0.4%	Adjusted for FY17 Actuals, 0% growth, and no rate increase
Sustainability Fee	746,739	732,534	727,650	(19,089)	-2.6%	0.2%	Adjusted for FY17 Actuals, 0% growth, and no rate increase
Course Fees	3,750,000	3,581,439	3,564,000	(186,000)	-5.0%	1.0%	
Exemptions/Waivers	(17,000,000)	(18,745,306)	(19,500,000)	(2,500,000)	14.7%	-5.5%	Adjusted for FY17 Actuals, 0% growth, and no rate increase
State Appropriations - Formula	43,707,655	43,777,090	43,743,032	35,377	0.1%	12.4%	Based on final SB1
State Appropriations - HEGI*	9,802,892	9,802,893	10,300,646	497,754	5.1%	2.9%	Based on final SB1
State Appropriations - TRS/ORP**	4,462,500	4,617,532	4,685,625	223,125	5.0%	1.3%	Based on final SB1
State Appropriations - VCT***	481,250	481,250	438,900	(42,350)	-8.8%	0.1%	Based on final SB1
State Appropriations - ACE****	2,500,000	2,500,000	2,280,000	(220,000)	-8.8%	0.6%	Based on final SB1
Property Taxes - M&O	157,006,105	160,574,792	174,676,656	17,670,551	11.3%	49.5%	Adjusted for FY17 Actuals, 9% growth
Property Taxes - Debt Service	22,645,405	21,475,032	21,501,399	(1,144,006)	-5.1%	6.1%	Reflects 2018 scheduled bond payment
Indirect Cost Recovery	500,000	676,105	500,000	-	0.0%	0.1%	
Interest/Investment Income	400,000	800,149	1,000,000	600,000	150.0%	0.3%	Adjusted for FY17 Actuals. Higher interest rates
Other Revenue	3,750,000	3,275,042	3,750,000	-	0.0%	1.1%	Adjusted for FY17 Actuals
Continuing Education	6,500,000	6,866,375	6,500,000	-	0.0%	1.8%	
Sales & Services	2,000,000	2,553,388	1,000,000	(1,000,000)	-50.0%	0.3%	Expiration of AISD CCPP Contract
Auxiliary - Other	900,000	1,396,637	1,400,000	500,000	55.6%	0.4%	Golf Course Revenues
<b>Total Projected Revenues</b>	<b>\$ 342,342,602</b>	<b>\$ 339,846,143</b>	<b>\$ 352,762,308</b>	<b>\$ 10,419,706</b>	<b>3.0%</b>	<b>100.0%</b>	

**Notes:**

- \* HEGI = Higher Education Group Insurance
- \*\* TRS = Teachers Retirement System
- \*\* ORP = Optional Retirement Program
- \*\*\* VCT = Virtual College of Texas
- \*\*\*\*ACE = Adult Career Education

**FY2018 Operating Budget**  
**(by functional and natural classifications)**

<b>Unrestricted</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>Total</b>
Instruction	\$ 98,518,257	\$ 19,958,335	\$ 3,962,610	\$ 122,439,202
Public Service	680,129	137,784	2,596,695	3,414,608
Academic Support	25,672,374	5,200,841	5,695,872	36,569,087
Student Service	26,991,165	5,468,009	2,057,612	34,516,786
Institutional Support	31,024,517	6,285,106	24,234,963	61,544,586
Operating & Maintenance of Plant	13,281,742	2,690,684	11,387,425	27,359,851
Scholarships			3,492,535	3,492,535
Debt Service			49,256,866	49,256,866
Depreciation			13,500,000	13,500,000
Auxiliary			668,787	668,787
	<b>196,168,184</b>	<b>39,740,759</b>	<b>116,853,365</b>	<b>352,762,308</b>

**Account No:** 1013000500

## ADULT EDUCATION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5120	ABE Instructor Salaries	170,480	176,748
5210	Administrative Salaries	88,478	171,132
5211	Professional/Technical Salaries	460,986	445,696
5313	Classified Salaries	125,360	120,350
5410	Hourly Salaries	38,191	30,914
5510	Overtime Salaries	2,000	2,000
6301	Office Supplies	4,225	4,225
6303	Food & Refreshments	3,000	3,000
6401	In-District Mileage	693	693
6402	Travel/Professional Development	4,800	4,800
6558	Software & Software Licenses	6,600	6,600
6564	Postage	550	550
6571	Repairs/Maintenance of Equipment	4,000	4,000
6581	Professional Services	4,227	4,227
6701	Furniture/Equipment < \$500	2,755	2,755
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		916,345	977,690

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Interim Executive Director, Adult Education	Administrator	1.00	91,132
Executive Director, Adult Education	Administrator	1.00	80,000
Instructor, Adult Education	AE Instructor	1.00	51,884
Instructor, Adult Education	AE Instructor	1.00	45,899
Instructor, Adult Education	AE Instructor	.75	37,069
Instructor, Adult Education	AE Instructor	1.00	41,896
Assistant, Senior Administrative	Classified	1.00	47,961
Assistant III, Administrative	Classified	1.00	43,387
Assistant III, Administrative	Classified	1.00	29,002
Interim Supervisor, Advising (Area of Study)	Professional	1.00	48,753
Assessor, Adult Education	Professional	1.00	45,068
Supervisor, ESL Programs	Professional	1.00	72,143
Specialist, Advising (Recruiting)	Professional	1.00	42,578
Assessor, Adult Education	Professional	1.00	51,215

Specialist, AE Enrollment	Professional	.50	24,370
Supervisor, Adult Education Staff Development	Professional	1.00	59,748
Supervisor, Career Pathways Program	Professional	1.00	57,832
Coordinator, AE Enrollment Data	Professional	1.00	46,405
Supervisor, College Prep Programs	Professional	1.00	32,708

**Account No:** 1013003000  
ADULT EDUCATION - ESL

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5120	ABE Instructor Salaries	251,503	232,473
5211	Professional/Technical Salaries	150,630	153,479
5313	Classified Salaries	79,533	81,919
5410	Hourly Salaries	116,172	119,657
5510	Overtime Salaries	1,000	1,000
6301	Office Supplies	5,784	5,784
6302	Instructional Supplies	1,168	1,168
6401	In-District Mileage	693	693
6402	Travel/Professional Development	1,440	1,440
6542	Student Books	14,682	14,682
6567	Cellular Phones/Pagers	1,000	1,000
6701	Furniture/Equipment < \$500	2,755	2,755
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		626,360	616,050

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Instructor, Adult Education	AE Instructor	1.00	60,298
Instructor, Adult Education	AE Instructor	1.00	36,319
Instructor, Adult Education	AE Instructor	.75	29,373
Instructor, Adult Education	AE Instructor	.50	19,778
Instructor, Adult Education	AE Instructor	.50	23,002
Instructor, Adult Education	AE Instructor	.50	24,147
Instructor, Adult Education	AE Instructor	1.00	39,556
Instructor, Adult Education	AE Instructor	.50	24,723
Assistant II, Administrative	Classified	1.00	36,977
Assistant III, Administrative	Classified	1.00	44,942
Supervisor, AE Student Transitions and Success	Professional	1.00	75,032
Director, Adult Education Program	Professional	1.00	55,660

Coordinator, College and Career Transitions	Professional	.50	22,787
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**Account No:** 1015110000  
**PSYCHOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	858,680	834,623
5114	Adjunct Faculty Salaries	717,570	860,745
5115	Faculty Overloads	131,750	115,000
5410	Hourly Salaries	2,969	3,058
6302	Instructional Supplies	896	896
6561	Printing	50	50
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		1,712,915	1,815,372

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor, Associate	Faculty	1.00	66,298
Professor	Faculty	1.00	78,549
Professor, Associate	Faculty	1.00	73,398
Professor	Faculty	1.00	81,258
Professor	Faculty	1.00	120,013
Professor	Faculty	1.00	42,869
Professor	Faculty	1.00	94,507
Professor	Faculty	1.00	91,498
Professor	Faculty	1.00	96,273
Professor	Faculty	1.00	89,960

**Account No:** 1015110100  
**HUMAN DEVELOPMENT**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5114	Adjunct Faculty Salaries	0	20,000
5115	Faculty Overloads	0	6,500
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		0	26,500

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**Account No:** 1015110200  
EDUCATION DEPARTMENT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	75,179	45,500
5114	Adjunct Faculty Salaries	41,241	28,800
5115	Faculty Overloads	12,141	12,600
5119	Hourly Faculty Salaries	8,000	8,000
5211	Professional/Technical Salaries	51,079	52,611
5313	Classified Salaries	74,763	92,076
5410	Hourly Salaries	39,140	40,314
6301	Office Supplies	5,000	5,000
6302	Instructional Supplies	4,000	4,000
6306	Subscriptions/Publications	5,000	5,000
6401	In-District Mileage	3,000	3,000
6403	Student Travel (i.e. Field Trips)	3,000	3,000
6551	Rentals	200	200
6558	Software & Software Licenses	500	500
6564	Postage	275	275
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		322,518	300,876

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Coordinator, Education Instruction Department	Classified	1.00	47,134
Professor	Faculty	1.00	45,500
Specialist, Program	Professional	1.00	52,611

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**Account No:** 1015110700  
INTERDISCIPLINARY STUDIES

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5410	Hourly Salaries	0	11,600
6301	Office Supplies	0	1,000
6302	Instructional Supplies	0	2,200
6303	Food & Refreshments	0	2,000
6306	Subscriptions/Publications	0	1,000

6519	Honorarium	0	2,500
6561	Printing	0	500
6701	Furniture/Equipment < \$500	0	2,100
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		0	22,900

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**Account No:** 1015110900  
**GENERAL STUDIES & STUDENT DEVELOPMENT**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	410,010	430,925
5114	Adjunct Faculty Salaries	792,489	1,080,750
5115	Faculty Overloads	19,418	45,000
5211	Professional/Technical Salaries	23,097	23,790
5313	Classified Salaries	43,633	44,942
5410	Hourly Salaries	1,847	1,902
6301	Office Supplies	3,621	3,621
6302	Instructional Supplies	503	503
6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	450	450
6401	In-District Mileage	300	300
6402	Travel/Professional Development	1,800	1,800
6558	Software & Software Licenses	129	129
6701	Furniture/Equipment < \$500	2,000	2,000
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		1,300,297	1,637,112

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Professor	Faculty	1.00	75,930
Professor, Associate	Faculty	1.00	67,333
Professor, Associate	Faculty	1.00	73,398
Professor	Faculty	1.00	119,896
Professor	Faculty	1.00	94,368
Instructional Associate	Professional	.50	23,790



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**Account No: 1015220000****SOCIOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	422,087	358,211
5114	Adjunct Faculty Salaries	416,130	385,593
5115	Faculty Overloads	37,116	30,000
6302	Instructional Supplies	1,304	1,304
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		877,137	775,608

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	48,804
Professor	Faculty	1.00	78,549
F-T Faculty	Faculty	1.00	42,869
Professor	Faculty	1.00	63,988
Professor	Faculty	1.00	81,132
Professor	Faculty	1.00	42,869

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**Account No: 1015220100****ANTHROPOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	197,673	194,043
5114	Adjunct Faculty Salaries	135,564	110,553
5115	Faculty Overloads	43,870	50,000
5410	Hourly Salaries	11,124	11,458
6302	Instructional Supplies	1,620	1,620
6303	Food & Refreshments	2,000	2,000
6701	Furniture/Equipment < \$500	628	628
		-----	-----
		392,479	370,302

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	81,258
Professor	Faculty	.50	25,824
Professor	Faculty	1.00	86,960

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**Account No:** 1015220200

ECONOMICS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	690,833	735,828
5114	Adjunct Faculty Salaries	452,082	409,235
5115	Faculty Overloads	140,921	134,000
5410	Hourly Salaries	2,969	3,058
6302	Instructional Supplies	919	919
6701	Furniture/Equipment < \$500	1,211	1,211
		-----	-----
		1,288,935	1,284,251

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	85,414
Professor	Faculty	1.00	73,398
Professor	Faculty	1.00	122,066
Professor	Faculty	1.00	117,880
Professor	Faculty	1.00	102,978
Professor	Faculty	1.00	85,372
Professor	Faculty	1.00	82,519
Professor, Assistant	Faculty	1.00	66,201

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**Account No:** 1015220300

GEOGRAPHY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	166,989	103,960

5114	Adjunct Faculty Salaries	113,636	152,000
5115	Faculty Overloads	32,338	45,000
5410	Hourly Salaries	8,891	9,158
6302	Instructional Supplies	2,433	2,433
6701	Furniture/Equipment < \$500	285	285
		-----	-----
		324,572	312,836

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	.50	21,434
Professor	Faculty	1.00	82,526

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**Account No:** 1015220400

GOVERNMENT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	1,701,820	1,680,702
5114	Adjunct Faculty Salaries	1,075,689	1,268,500
5115	Faculty Overloads	337,215	350,000
5410	Hourly Salaries	3,639	3,748
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	8,797	8,797
6558	Software & Software Licenses	126	126
6561	Printing	250	250
6701	Furniture/Equipment < \$500	2,232	2,232
		-----	-----
		3,131,768	3,316,355

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor, Assistant	Faculty	1.00	65,088
Professor, Associate	Faculty	1.00	75,818
Professor, Associate	Faculty	1.00	67,333
Professor, Associate	Faculty	1.00	68,551
Professor, Associate	Faculty	1.00	68,551
Professor	Faculty	1.00	108,245
Professor	Faculty	1.00	117,938

Professor	Faculty	1.00	104,790
Professor	Faculty	1.00	112,144
Professor	Faculty	1.00	81,258
Professor	Faculty	1.00	126,276
Professor	Faculty	1.00	97,919
Professor, Assistant	Faculty	1.00	60,880
Professor	Faculty	1.00	81,258
Professor, Associate	Faculty	1.00	77,114
Professor	Faculty	1.00	86,960
Professor, Assistant	Faculty	1.00	61,860
Professor	Faculty	1.00	81,258
Professor, Assistant	Faculty	1.00	62,918
Professor, Associate	Faculty	1.00	74,543

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**Account No:** 1015220500

**HISTORY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	1,485,658	1,546,658
5114	Adjunct Faculty Salaries	1,308,617	1,529,600
5115	Faculty Overloads	412,258	455,000
5410	Hourly Salaries	2,969	3,058
6302	Instructional Supplies	10,635	10,635
6519	Honorarium	1,000	1,000
6561	Printing	100	100
6564	Postage	231	231
6571	Repairs/Maintenance of Equipment	123	123
6701	Furniture/Equipment < \$500	2,204	2,204
		-----	-----
		3,223,795	3,548,609

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	84,061
F-T Faculty	Faculty	1.00	49,379
Professor	Faculty	1.00	116,012
Professor	Faculty	1.00	122,066

Professor	Faculty	1.00	122,066
Professor	Faculty	1.00	101,296
Professor	Faculty	1.00	97,919
Professor	Faculty	1.00	96,273
Professor	Faculty	1.00	101,296
Professor	Faculty	1.00	100,990
Professor	Faculty	1.00	99,447
Professor	Faculty	1.00	91,408
Professor	Faculty	1.00	94,654
Professor	Faculty	1.00	89,960
Professor	Faculty	1.00	89,871
Professor	Faculty	1.00	89,960

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**Account No:** 1015220600

HUMANITIES

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	71,277	75,855
5114	Adjunct Faculty Salaries	105,040	145,645
5115	Faculty Overloads	5,745	4,000
6701	Furniture/Equipment < \$500	855	855
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		182,917	226,355

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor, Associate	Faculty	1.00	75,855

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**Account No:** 1015220700

GEOGRAPHIC INFORMATION SYSTEMS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	141,266	202,052
5114	Adjunct Faculty Salaries	25,421	20,550
5115	Faculty Overloads	17,405	14,000
5313	Classified Salaries	18,692	52,114
5410	Hourly Salaries	8,769	9,032
6302	Instructional Supplies	4,000	4,000
6558	Software & Software Licenses	1,500	1,500

6701	Furniture/Equipment < \$500	500	500
		-----	-----
		217,553	303,748

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Technician, Senior IT (Computer Lab Support)	Classified	.50	17,939
Assistant II, Administrative	Classified	1.00	34,175
Professor	Faculty	1.00	81,218
Professor, Associate	Faculty	1.00	68,551
F-T Faculty	Faculty	1.00	52,283

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**Account No:** 1015440000

**MATHEMATICS**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	4,264,354	4,242,469
5114	Adjunct Faculty Salaries	3,074,045	3,115,050
5115	Faculty Overloads	431,578	450,000
5119	Hourly Faculty Salaries	1,613	1,613
5211	Professional/Technical Salaries	345,150	348,419
5313	Classified Salaries	43,633	44,942
5410	Hourly Salaries	18,219	18,766
6301	Office Supplies	4,400	4,400
6302	Instructional Supplies	28,688	28,688
6306	Subscriptions/Publications	250	250
6307	Promotional Items	1,000	1,000
6561	Printing	100	100
6564	Postage	220	220
6571	Repairs/Maintenance of Equipment	300	300
6701	Furniture/Equipment < \$500	7,894	7,894
		-----	-----
		8,221,444	8,264,111

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Professor	Faculty	1.00	112,144
Professor, Associate	Faculty	1.00	78,433
Professor, Assistant	Faculty	1.00	61,890
Professor, Associate	Faculty	1.00	72,058
Professor	Faculty	1.00	82,607
Professor, Associate	Faculty	1.00	68,484
Professor	Faculty	1.00	72,052
Professor	Faculty	1.00	84,061
Professor, Assistant	Faculty	1.00	56,743
Professor	Faculty	1.00	75,812
Professor, Associate	Faculty	1.00	68,484
Professor, Associate	Faculty	1.00	58,730
Professor, Associate	Faculty	1.00	69,724
Professor, Assistant	Faculty	1.00	62,918
Professor, Associate	Faculty	1.00	73,290
Professor, Assistant	Faculty	1.00	56,743
Professor, Assistant	Faculty	1.00	55,789
Professor, Assistant	Faculty	1.00	62,918
Professor, Associate	Faculty	1.00	72,058
Professor, Associate	Faculty	1.00	70,881
Professor	Faculty	1.00	97,919
Professor	Faculty	1.00	46,984
Professor	Faculty	1.00	43,148
Professor, Assistant	Faculty	1.00	66,201
Professor, Associate	Faculty	1.00	67,333
Professor	Faculty	1.00	110,087
Professor, Assistant	Faculty	1.00	58,792
Professor	Faculty	1.00	101,147
Professor	Faculty	1.00	102,869
Professor, Associate	Faculty	1.00	77,114
Professor, Assistant	Faculty	1.00	60,820
F-T Faculty	Faculty	1.00	51,649
Professor	Faculty	1.00	85,372
Professor, Assistant	Faculty	1.00	62,918
Professor	Faculty	1.00	91,408
Professor, Associate	Faculty	1.00	61,764

Professor	Faculty	1.00	94,608
Professor	Faculty	1.00	79,651
Professor	Faculty	1.00	99,496
Professor	Faculty	1.00	89,871
Professor, Associate	Faculty	1.00	57,714
Professor	Faculty	1.00	96,178
Professor	Faculty	1.00	44,814
Professor	Faculty	1.00	51,649
Professor	Faculty	1.00	88,404
Professor	Faculty	1.00	85,414
Professor, Associate	Faculty	1.00	78,433
Professor	Faculty	1.00	78,311
Professor	Faculty	1.00	84,019
Professor	Faculty	1.00	42,869
Professor, Associate	Faculty	1.00	78,433
Professor, Associate	Faculty	1.00	75,855
Professor	Faculty	1.00	94,654
Professor, Associate	Faculty	1.00	67,333
Professor, Associate	Faculty	1.00	69,655
Professor, Associate	Faculty	1.00	61,764
F-T Faculty	Faculty	1.00	60,000
F-T Faculty	Faculty	1.00	60,000
Specialist, Program - Mathematics	Professional	1.00	51,025
Specialist, Program - Mathematics	Professional	1.00	47,579
Instructional Associate	Professional	.50	21,715
Instructional Associate	Professional	.50	17,939
Instructional Associate	Professional	.50	17,977
Instructional Associate	Professional	.50	21,715
Instructional Associate	Professional	.50	22,591
Instructional Associate	Professional	.50	23,097
Instructional Associate	Professional	.50	17,939
Instructional Associate	Professional	.50	22,591
Instructional Associate	Professional	.50	18,732
Instructional Associate	Professional	.50	23,790
Instructional Associate	Professional	.50	23,790
Instructional Associate	Professional	.50	17,939



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**Account No:** 1015510000

**BIOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	2,846,964	2,943,346
5114	Adjunct Faculty Salaries	1,146,939	1,385,000
5115	Faculty Overloads	537,879	545,000
5119	Hourly Faculty Salaries	6,900	6,900
5211	Professional/Technical Salaries	97,686	23,790
5313	Classified Salaries	1,007,992	1,027,733
5410	Hourly Salaries	85,397	87,959
5510	Overtime Salaries	511	511
6301	Office Supplies	18,080	18,080
6302	Instructional Supplies	390,837	390,837
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	1,700	1,700
6403	Student Travel (i.e. Field Trips)	200	200
6558	Software & Software Licenses	1,500	1,500
6564	Postage	110	110
6571	Repairs/Maintenance of Equipment	12,000	12,000
6701	Furniture/Equipment < \$500	24,668	24,668
		-----	-----
		6,179,863	6,469,834

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Technician, Science Lab	Classified	1.00	51,579
Technician, Science Lab	Classified	1.00	37,648
Technician, Science Lab	Classified	1.00	47,799
Technician, Science Lab	Classified	1.00	51,579
Technician, Science Lab	Classified	1.00	47,579
Technician, Science Lab	Classified	1.00	58,241
Technician, Science Lab	Classified	1.00	38,777
Technician, Science Lab	Classified	1.00	51,579
Technician, Science Lab	Classified	1.00	49,868
Technician, Science Lab	Classified	.75	26,909

Technician, Science Lab	Classified	1.00	51,579
Technician, Science Lab	Classified	1.00	44,296
Technician, Science Lab	Classified	1.00	42,578
Technician, Science Lab	Classified	1.00	51,579
Technician, Science Lab	Classified	1.00	51,579
Technician, Science Lab	Classified	1.00	54,272
Technician, Science Lab	Classified	1.00	47,799
Technician, Science Lab	Classified	1.00	51,579
Technician, Science Lab	Classified	1.00	35,878
Technician, Science Lab	Classified	1.00	35,878
Technician, Science Lab	Classified	1.00	47,579
Technician, Science Lab	Classified	1.00	51,579
Professor	Faculty	1.00	74,653
Professor	Faculty	1.00	93,063
Professor	Faculty	1.00	78,510
Professor, Assistant	Faculty	1.00	58,792
Professor	Faculty	1.00	84,061
Professor	Faculty	1.00	84,061
Professor	Faculty	1.00	75,930
Professor	Faculty	1.00	84,061
Professor, Associate	Faculty	1.00	59,792
Professor, Assistant	Faculty	1.00	63,993
Professor, Associate	Faculty	1.00	72,164
Professor	Faculty	1.00	77,228
Professor, Assistant	Faculty	1.00	61,860
Professor	Faculty	1.00	71,981
Professor	Faculty	1.00	97,919
Professor	Faculty	1.00	103,028
Professor	Faculty	1.00	74,616
Professor, Associate	Faculty	1.00	73,398
Professor	Faculty	1.00	104,687
Professor	Faculty	1.00	42,869
Professor	Faculty	1.00	111,970
Professor	Faculty	1.00	101,139
Professor, Associate	Faculty	1.00	70,951
Professor, Associate	Faculty	1.00	73,290
Professor	Faculty	1.00	96,123
Professor, Assistant	Faculty	1.00	60,820

Professor, Assistant	Faculty	1.00	60,820
Professor	Faculty	1.00	77,033
Professor	Faculty	1.00	91,408
Professor	Faculty	1.00	94,654
Professor	Faculty	1.00	93,017
Professor, Associate	Faculty	1.00	66,298
Professor	Faculty	1.00	85,414
Professor	Faculty	1.00	83,978
Professor	Faculty	1.00	84,061
Professor	Faculty	1.00	79,774
Professor	Faculty	1.00	75,930
Instructional Associate	Professional	.50	23,790

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**Account No:** 1015550000  
CHEMISTRY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	1,300,802	1,388,370
5114	Adjunct Faculty Salaries	449,934	392,045
5115	Faculty Overloads	340,023	338,000
5313	Classified Salaries	511,708	512,030
5410	Hourly Salaries	61,018	62,849
5510	Overtime Salaries	511	511
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	107,230	107,230
6306	Subscriptions/Publications	500	500
6551	Rentals	4,466	4,466
6571	Repairs/Maintenance of Equipment	2,000	2,000
6591	Sub-Contractors	2,600	2,600
6701	Furniture/Equipment < \$500	69,298	69,298
		-----	-----
		2,854,090	2,883,899

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Technician, Science Lab	Classified	1.00	51,579
Technician, Science Lab	Classified	1.00	51,579

Technician, Science Lab	Classified	1.00	40,133
Technician, Science Lab	Classified	1.00	51,579
Technician, Science Lab	Classified	1.00	33,628
Technician, Science Lab	Classified	1.00	35,878
Technician, Science Lab	Classified	.50	25,790
Technician, Science Lab	Classified	1.00	51,579
Technician, Science Lab	Classified	1.00	41,337
Technician, Science Lab	Classified	1.00	51,579
Technician, Science Lab	Classified	.50	25,790
Technician, Science Lab	Classified	1.00	51,579
Professor, Associate	Faculty	1.00	73,398
Professor	Faculty	1.00	77,228
Professor, Associate	Faculty	1.00	68,484
Professor	Faculty	1.00	74,653
Professor	Faculty	1.00	74,653
Professor	Faculty	1.00	84,061
Professor	Faculty	1.00	97,919
Professor	Faculty	1.00	130,632
Professor, Associate	Faculty	1.00	73,398
Professor	Faculty	1.00	103,028
Professor	Faculty	1.00	112,144
Professor, Assistant	Faculty	1.00	60,820
Professor	Faculty	1.00	79,892
Professor	Faculty	1.00	101,296
Professor	Faculty	1.00	88,447
Professor	Faculty	1.00	88,317

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**Account No:** 1015550100

ASTRONOMY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	94,201	97,919
5114	Adjunct Faculty Salaries	116,392	125,008
5115	Faculty Overloads	17,507	13,000
6302	Instructional Supplies	402	402
6701	Furniture/Equipment < \$500	2,104	2,104
		-----	-----
		230,606	238,433

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	97,919

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**Account No:** 1015550200

PHYSICS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	725,028	730,811
5114	Adjunct Faculty Salaries	489,093	402,315
5115	Faculty Overloads	141,655	168,500
5313	Classified Salaries	332,294	342,955
5410	Hourly Salaries	62,977	64,866
6301	Office Supplies	5,160	5,160
6302	Instructional Supplies	17,868	17,868
6306	Subscriptions/Publications	200	200
6701	Furniture/Equipment < \$500	27,340	27,340
		-----	-----
		1,801,615	1,760,015

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Technician, Science Lab	Classified	1.00	48,422
Technician, Science Lab	Classified	1.00	51,579
Technician, Science Lab	Classified	1.00	37,648
Technician, Science Lab	Classified	1.00	51,579
Technician, Science Lab	Classified	1.00	51,579
Technician, Science Lab	Classified	1.00	50,569
Technician, Senior IT (Computer Lab Support)	Classified	1.00	51,579
Professor, Assistant	Faculty	1.00	61,860
Professor, Associate	Faculty	1.00	69,689
Professor	Faculty	1.00	94,654
Professor	Faculty	1.00	130,632
Professor	Faculty	1.00	128,435
Professor	Faculty	1.00	78,427

Professor	Faculty	1.00	96,273
Professor	Faculty	1.00	70,841

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**Account No:** 1015550300  
ENVIRONMENTAL SCIENCE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	92,581	65,184
5114	Adjunct Faculty Salaries	47,565	78,900
5115	Faculty Overloads	4,155	0
5313	Classified Salaries	50,077	51,579
6301	Office Supplies	0	1,037
6302	Instructional Supplies	1,974	1,037
6306	Subscriptions/Publications	395	395
6571	Repairs/Maintenance of Equipment	100	0
6701	Furniture/Equipment < \$500	897	897
		-----	-----
		197,744	199,029

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Technician, Science Lab	Classified	1.00	51,579
Professor, Associate	Faculty	1.00	65,184

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**Account No:** 1015550400  
GEOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	259,474	270,879
5114	Adjunct Faculty Salaries	159,280	153,820
5115	Faculty Overloads	35,569	41,000
5313	Classified Salaries	91,415	87,457
5410	Hourly Salaries	14,008	14,428
6301	Office Supplies	0	3,985
6302	Instructional Supplies	7,971	4,086

6561	Printing	100	0
6701	Furniture/Equipment < \$500	3,836	3,836
		-----	-----
		571,653	579,491

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Technician, Science Lab	Classified	1.00	35,878
Technician, Science Lab	Classified	1.00	51,579
Professor, Assistant	Faculty	1.00	66,201
Professor	Faculty	1.00	108,405
Professor	Faculty	1.00	96,273

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**Account No:** 1015550500

ENGINEERING

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	102,736	106,582
5114	Adjunct Faculty Salaries	32,917	37,835
5115	Faculty Overloads	12,447	23,000
6302	Instructional Supplies	5,000	5,000
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		154,100	173,417

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	106,582

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**Account No:** 1015550600

BIOTECHNOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	74,127	67,294
5114	Adjunct Faculty Salaries	60,016	81,860

5115	Faculty Overloads	11,866	4,500
5313	Classified Salaries	132,384	136,356
5410	Hourly Salaries	30,560	31,477
6302	Instructional Supplies	79,650	79,650
6306	Subscriptions/Publications	400	400
6561	Printing	200	200
6564	Postage	220	220
6571	Repairs/Maintenance of Equipment	17,724	17,724
6701	Furniture/Equipment < \$500	1,777	1,777
		-----	-----
		408,924	421,458

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	41,337
Professor	Faculty	1.00	67,294

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**Account No:** 1015620000

KINESIOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	556,964	385,769
5114	Adjunct Faculty Salaries	462,879	462,560
5115	Faculty Overloads	41,143	46,000
5313	Classified Salaries	87,414	90,036
5410	Hourly Salaries	73,519	75,725
6301	Office Supplies	500	500
6302	Instructional Supplies	12,919	12,919
6306	Subscriptions/Publications	600	600
6558	Software & Software Licenses	200	200
6571	Repairs/Maintenance of Equipment	2,916	2,916
6701	Furniture/Equipment < \$500	17,528	17,528
		-----	-----
		1,256,582	1,094,753



<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Assistant, Lab	Classified	1.00	45,094
Professor	Faculty	1.00	117,822
Professor	Faculty	1.00	91,363
Professor	Faculty	1.00	88,267
Professor	Faculty	1.00	88,317

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**Account No:** 1015630000

NUTRITION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	0	59,797
6302	Instructional Supplies	394	394
		-----	-----
		394	60,191

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor, Assistant	Faculty	1.00	59,797

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**Account No:** 1015700100

JOURNALISM

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	60,971	69,758
5114	Adjunct Faculty Salaries	49,422	38,800
5115	Faculty Overloads	8,478	20,000
5410	Hourly Salaries	6,151	6,336
		-----	-----
		125,022	134,894

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor, Associate	Faculty	1.00	69,758

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**Account No: 1015700200****RADIO-TV-FILM**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	218,534	242,518
5114	Adjunct Faculty Salaries	281,428	301,100
5115	Faculty Overloads	16,944	24,000
5211	Professional/Technical Salaries	36,763	42,486
5313	Classified Salaries	91,362	99,713
5410	Hourly Salaries	31,409	32,351
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	5,000	5,000
6306	Subscriptions/Publications	100	100
6519	Honorarium	500	500
6538	Film Processing/Photography	360	360
6551	Rentals	200	200
6558	Software & Software Licenses	8,400	8,400
6561	Printing	100	100
6571	Repairs/Maintenance of Equipment	8,688	8,688
6701	Furniture/Equipment < \$500	13,869	13,869
		-----	-----
		715,657	781,385

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Coordinator, Television Studio Lab	Classified	1.00	56,148
Technician, Audio/Visual Lab	Classified	1.00	43,565
Professor	Faculty	1.00	78,510
Professor	Faculty	1.00	78,510
Professor	Faculty	1.00	85,498
Instructional Associate	Professional	.50	23,097
Instructional Associate	Professional	.50	19,389

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**Account No: 1015820000**

ART

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	711,395	743,793
5114	Adjunct Faculty Salaries	922,786	879,550
5115	Faculty Overloads	44,349	56,000
5313	Classified Salaries	163,210	167,367
5410	Hourly Salaries	12,555	12,932
5809	Stipend Other	1,000	1,000
6302	Instructional Supplies	19,630	19,630
6303	Food & Refreshments	1,700	1,700
6306	Subscriptions/Publications	300	300
6309	Fuel ♦ Automobiles	2,000	2,000
6519	Honorarium	4,500	4,500
6536	Advertising	1,500	1,500
6539	Modeling Fees	21,320	21,320
6551	Rentals	800	800
6558	Software & Software Licenses	1,500	1,500
6561	Printing	1,500	1,500
6567	Cellular Phones/Pagers	600	600
6571	Repairs/Maintenance of Equipment	200	200
6701	Furniture/Equipment < \$500	4,385	4,385
		-----	-----
		1,915,230	1,920,577

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Coordinator, Art Studios & Exhibitions	Classified	1.00	49,627
Coordinator, Art Studios & Exhibitions	Classified	1.00	48,160
Technician, Audio/Visual Lab	Classified	.75	24,638
Professor	Faculty	1.00	81,218
Professor, Associate	Faculty	1.00	70,951
Professor	Faculty	1.00	84,061
Professor	Faculty	1.00	75,930

Professor	Faculty	1.00	75,812
Professor, Assistant	Faculty	1.00	66,201
Professor	Faculty	1.00	91,498
Professor	Faculty	1.00	114,061
Professor	Faculty	1.00	84,061

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**Account No:** 1015820200  
**VISUAL COMMUNICATION**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	595,299	697,857
5114	Adjunct Faculty Salaries	682,321	680,870
5115	Faculty Overloads	70,085	74,000
5211	Professional/Technical Salaries	129,088	124,805
5313	Classified Salaries	227,359	234,179
5410	Hourly Salaries	11,351	11,692
6301	Office Supplies	5,875	5,875
6302	Instructional Supplies	16,183	16,183
6306	Subscriptions/Publications	3,875	3,875
6519	Honorarium	4,000	4,000
6536	Advertising	7,500	7,500
6539	Modeling Fees	9,816	9,816
6558	Software & Software Licenses	13,859	13,859
6561	Printing	5,500	5,500
6564	Postage	550	550
6568	Production Costs	10,075	10,075
6571	Repairs/Maintenance of Equipment	5,518	5,518
6579	Laundry/Rag Service	500	500
6581	Professional Services	5,000	5,000
6701	Furniture/Equipment < \$500	9,817	9,817
		-----	-----
		1,813,571	1,921,471

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	47,258
Assistant III, Administrative	Classified	1.00	46,638

Technician, Senior IT (Computer Lab Support)	Classified	1.00	55,241
Technician, Senior IT (Computer Lab Support)	Classified	1.00	37,463
Technician, Senior IT (Computer Lab Support)	Classified	1.00	47,579
Professor, Associate	Faculty	1.00	66,266
Professor, Associate	Faculty	1.00	72,093
Professor, Associate	Faculty	1.00	72,129
Professor	Faculty	1.00	117,938
Professor	Faculty	1.00	91,408
Professor, Associate	Faculty	1.00	62,979
Professor, Associate	Faculty	1.00	70,916
Professor, Associate	Faculty	1.00	70,916
Professor	Faculty	1.00	73,212
Supervisor, Computer Support	Professional	1.00	65,830
Instructional Associate	Professional	.50	17,939
Instructional Associate	Professional	.50	17,939
Instructional Associate	Professional	.50	23,097

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**Account No:** 1015820300

COMMERCIAL MUSIC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	252,872	267,031
5114	Adjunct Faculty Salaries	301,060	395,790
5115	Faculty Overloads	46,996	43,000
5313	Classified Salaries	153,147	158,922
5410	Hourly Salaries	32,206	33,172
6301	Office Supplies	1,800	1,800
6302	Instructional Supplies	377	377
6519	Honorarium	750	750
6551	Rentals	2,500	2,500
6558	Software & Software Licenses	1,500	1,500
6571	Repairs/Maintenance of Equipment	1,500	1,500
6701	Furniture/Equipment < \$500	4,969	4,969
		-----	-----
		799,677	911,311

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Coordinator, Recording Studio Lab	Classified	1.00	56,148
Specialist, Music Business Performance & Technology	Classified	1.00	57,832
Professor	Faculty	1.00	84,019
Professor	Faculty	1.00	94,608
Professor	Faculty	1.00	88,404

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**Account No:** 1015820600

MUSIC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	359,586	376,032
5114	Adjunct Faculty Salaries	469,163	458,300
5115	Faculty Overloads	20,481	12,500
5211	Professional/Technical Salaries	46,194	70,677
5313	Classified Salaries	21,816	0
6301	Office Supplies	900	900
6302	Instructional Supplies	8,300	8,300
6315	Uniforms and Emblems	2,500	2,500
6403	Student Travel (i.e. Field Trips)	16,000	16,000
6551	Rentals	4,000	4,000
6558	Software & Software Licenses	500	500
6571	Repairs/Maintenance of Equipment	1,550	1,550
6581	Professional Services	16,805	16,805
6701	Furniture/Equipment < \$500	1,303	1,303
		-----	-----
		969,098	969,367

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	74,616
Professor	Faculty	1.00	74,653
Professor	Faculty	1.00	130,632

Professor	Faculty	1.00	96,131
Instructional Associate	Professional	.50	23,790
Instructional Associate	Professional	.50	23,790
Instructional Associate	Professional	.50	23,097

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**Account No:** 1015820700

DANCE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	112,934	116,737
5114	Adjunct Faculty Salaries	101,500	101,450
5115	Faculty Overloads	9,087	2,100
5410	Hourly Salaries	1,071	1,103
6302	Instructional Supplies	3,485	3,485
6403	Student Travel (i.e. Field Trips)	4,960	4,960
6568	Production Costs	8,080	8,080
		-----	-----
		241,117	237,915

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor, Assistant	Faculty	1.00	65,088
F-T Faculty	Faculty	1.00	51,649

---

**Account No:** 1015820800

DRAMA

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	144,379	151,839
5114	Adjunct Faculty Salaries	259,216	266,560
5115	Faculty Overloads	10,792	11,000
5211	Professional/Technical Salaries	35,673	36,744
5313	Classified Salaries	81,852	83,120
5410	Hourly Salaries	35,944	37,022
6302	Instructional Supplies	5,439	5,439

6309	Fuel ♦ Automobiles	2,000	2,000
6403	Student Travel (i.e. Field Trips)	5,000	5,000
6519	Honorarium	8,250	8,250
6568	Production Costs	35,034	35,034
6571	Repairs/Maintenance of Equipment	300	300
6701	Furniture/Equipment < \$500	2,150	2,150
		-----	-----
		626,029	644,458

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Technician, Theater Productions	Classified	.50	21,782
Technician, Theater Productions	Classified	.50	21,782
Coordinator, Theatre & Productions	Classified	1.00	39,556
Professor, Associate	Faculty	1.00	73,290
Professor	Faculty	1.00	78,549
Instructional Associate	Professional	.50	18,732
Instructional Associate	Professional	.50	18,012

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**Account No:** 1015930000

FOREIGN LANGUAGE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	1,365,599	1,373,137
5114	Adjunct Faculty Salaries	844,682	926,360
5115	Faculty Overloads	110,559	130,000
5410	Hourly Salaries	16,436	16,929
6302	Instructional Supplies	7,400	7,400
6529	License Fees - Occupational	317	317
6561	Printing	200	200
6701	Furniture/Equipment < \$500	2,731	2,731
		-----	-----
		2,347,924	2,457,074



<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	86,960
Professor, Associate	Faculty	1.00	70,881
Professor	Faculty	1.00	82,647
Professor	Faculty	1.00	115,955
Professor, Associate	Faculty	1.00	74,543
Professor	Faculty	1.00	115,898
Professor	Faculty	1.00	42,869
F-T Faculty	Faculty	1.00	38,553
Professor	Faculty	1.00	106,530
Professor	Faculty	1.00	93,017
Professor	Faculty	1.00	101,147
Professor	Faculty	1.00	88,404
Professor	Faculty	1.00	91,498
Professor	Faculty	1.00	81,258
Professor	Faculty	1.00	93,017
Professor	Faculty	1.00	89,960

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**Account No:** 1015940000

**PHILOSOPHY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	436,602	382,773
5114	Adjunct Faculty Salaries	447,676	504,004
5115	Faculty Overloads	53,049	57,000
5410	Hourly Salaries	7,089	7,302
6302	Instructional Supplies	840	840
6519	Honorarium	750	750
6528	Staff Development	200	200
6561	Printing	750	750
		-----	-----
		946,956	953,619

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	91,498

Professor, Associate	Faculty	1.00	72,164
Professor, Associate	Faculty	1.00	73,362
Professor	Faculty	1.00	96,273
Professor	Faculty	1.00	49,476

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**Account No:** 1015940100

ENGLISH

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	2,786,106	2,977,444
5114	Adjunct Faculty Salaries	2,185,486	2,263,695
5115	Faculty Overloads	351,319	350,000
5119	Hourly Faculty Salaries	2,904	2,904
6301	Office Supplies	550	800
6302	Instructional Supplies	7,950	7,950
6303	Food & Refreshments	600	600
6306	Subscriptions/Publications	200	200
6519	Honorarium	500	500
6571	Repairs/Maintenance of Equipment	200	200
6701	Furniture/Equipment < \$500	5,346	5,346
		-----	-----
		5,341,161	5,609,639

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	78,549
Professor, Associate	Faculty	1.00	77,114
Professor	Faculty	1.00	66,131
Professor, Associate	Faculty	1.00	75,818
Professor, Associate	Faculty	1.00	69,655
Professor, Associate	Faculty	1.00	67,333
Professor, Assistant	Faculty	1.00	65,088
Professor	Faculty	1.00	81,218
Professor	Faculty	1.00	117,996
Professor	Faculty	1.00	65,083
Professor, Associate	Faculty	1.00	59,734

Professor, Assistant	Faculty	1.00	66,201
Professor	Faculty	1.00	104,790
Professor	Faculty	1.00	101,296
Professor	Faculty	1.00	74,653
Professor	Faculty	1.00	111,970
Professor	Faculty	1.00	65,083
Professor, Associate	Faculty	1.00	70,846
Professor	Faculty	1.00	126,276
Professor	Faculty	1.00	115,955
Professor	Faculty	1.00	94,654
Professor	Faculty	1.00	86,960
Professor	Faculty	1.00	91,498
Professor	Faculty	1.00	88,317
Professor	Faculty	1.00	74,616
Professor	Faculty	1.00	94,608
Professor	Faculty	1.00	82,398
Professor	Faculty	1.00	120,013
Professor	Faculty	1.00	86,918
Professor	Faculty	1.00	91,498
Professor, Associate	Faculty	1.00	69,655
Professor	Faculty	1.00	85,498
Professor, Assistant	Faculty	1.00	65,088
Professor	Faculty	1.00	82,526
Professor, Associate	Faculty	1.00	42,408
F-T Faculty	Faculty		60,000

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**Account No:** 1015940200

RELIGION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5115	Faculty Overloads	14,844	15,300
6302	Instructional Supplies	119	119
		-----	-----
		14,963	15,419

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**Account No:** 1015940500

ESL

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	759,726	764,750
5114	Adjunct Faculty Salaries	657,169	847,500
5115	Faculty Overloads	95,711	66,000
5119	Hourly Faculty Salaries	1,269	1,269
5211	Professional/Technical Salaries	102,359	108,615
5313	Classified Salaries	31,496	32,441
5410	Hourly Salaries	34,710	35,751
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	5,575	5,575
6561	Printing	5,000	5,000
6568	Production Costs	1,000	1,000
6701	Furniture/Equipment < \$500	760	760
		-----	-----
		1,695,775	1,869,661

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	32,441
Professor, Associate	Faculty	1.00	77,114
Professor, Associate	Faculty	1.00	72,058
F-T Faculty	Faculty	1.00	52,883
Professor, Assistant	Faculty	1.00	56,743
Professor	Faculty	1.00	99,544
Professor	Faculty	1.00	101,296
Professor	Faculty	1.00	89,871
Professor, Associate	Faculty	1.00	77,114
Professor	Faculty	1.00	93,017
F-T Faculty	Faculty	1.00	45,110
Assessor, ESOL	Professional	1.00	46,085
Specialist, Tutoring	Professional	.50	20,801
Instructional Associate	Professional	.50	17,939
Instructional Associate	Professional	.50	23,790

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**Account No:** 1015940600

SPEECH

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	932,413	988,528
5114	Adjunct Faculty Salaries	863,519	767,700
5115	Faculty Overloads	154,515	162,000
6301	Office Supplies	4,675	4,675
6302	Instructional Supplies	2,200	2,200
6303	Food & Refreshments	225	225
6558	Software & Software Licenses	300	300
6571	Repairs/Maintenance of Equipment	270	270
6701	Furniture/Equipment < \$500	1,695	1,695
		-----	-----
		1,959,812	1,927,593

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	81,138
Professor, Associate	Faculty	1.00	69,655
Professor, Associate	Faculty	1.00	70,846
Professor	Faculty	1.00	82,647
Professor	Faculty	1.00	79,892
Professor, Associate	Faculty	1.00	73,362
F-T Faculty	Faculty	1.00	49,379
F-T Faculty	Faculty	1.00	42,869
Professor	Faculty	1.00	97,919
Professor	Faculty	1.00	96,178
Professor	Faculty	1.00	93,063
Professor	Faculty	1.00	74,428
Professor	Faculty	1.00	77,152

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**Account No:** 1015940800

## CREATIVE WRITING

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	117,137	70,916
5114	Adjunct Faculty Salaries	63,054	98,520
5115	Faculty Overloads	28,546	25,000
5410	Hourly Salaries	2,060	2,122
6301	Office Supplies	999	999
6302	Instructional Supplies	737	737
6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	200	200
6519	Honorarium	8,850	8,850
6561	Printing	8,018	8,018
6701	Furniture/Equipment < \$500	704	704
		-----	-----
		231,305	217,066

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor, Associate	Faculty	1.00	70,916

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**Account No:** 1015941500

## INTEGRATED READING AND WRITING

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	1,702,097	1,702,097
5114	Adjunct Faculty Salaries	479,807	385,800
5115	Faculty Overloads	216,473	169,200
5119	Hourly Faculty Salaries	12,800	12,800
5211	Professional/Technical Salaries	35,878	36,763
5410	Hourly Salaries	140,104	144,307
6301	Office Supplies	8,857	8,857
6302	Instructional Supplies	29,157	29,157
6303	Food & Refreshments	200	200
6571	Repairs/Maintenance of Equipment	147	147
6701	Furniture/Equipment < \$500	5,473	5,473
		-----	-----
		2,630,993	2,494,801

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	42,325
Professor	Faculty	1.00	126,214
Professor	Faculty	1.00	121,946
Professor, Associate	Faculty	1.00	70,951
Professor	Faculty	1.00	108,245
Professor	Faculty	1.00	126,214
Professor	Faculty	1.00	94,561
Professor	Faculty	1.00	79,690
Professor	Faculty	1.00	101,147
Professor	Faculty	1.00	81,258
Professor	Faculty	1.00	82,526
Professor, Associate	Faculty	1.00	75,818
Professor, Associate	Faculty	1.00	57,714
Professor, Associate	Faculty	.50	33,667
Professor, Associate	Faculty	1.00	62,820
Professor	Faculty	1.00	75,738
Professor	Faculty	1.00	85,372
Professor	Faculty	1.00	71,981
Professor	Faculty	1.00	88,180
Professor	Faculty	1.00	94,608
Professor	Faculty	1.00	78,510
Instructional Associate	Professional	.50	18,824
Instructional Associate	Professional	.50	17,939

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**Account No:** 1016110000

**ELECTRONICS & APPLIED TECHNOLOGIES**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	467,971	494,632
5114	Adjunct Faculty Salaries	179,181	93,000
5115	Faculty Overloads	80,243	80,500
5313	Classified Salaries	133,143	136,061
5410	Hourly Salaries	42,230	43,497
6301	Office Supplies	13,541	13,541

6302	Instructional Supplies	18,300	17,300
6306	Subscriptions/Publications	2,492	3,492
6307	Promotional Items	1,500	1,500
6551	Rentals	700	550
6558	Software & Software Licenses	8,300	8,000
6561	Printing	715	215
6564	Postage	341	241
6567	Cellular Phones/Pagers	700	1,750
6579	Laundry/Rag Service	300	300
6701	Furniture/Equipment < \$500	10,000	10,000
		-----	-----
		959,657	904,579

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Coordinator, Grants and Special Projects	Classified	1.00	35,878
Technician, Senior IT (Computer Lab Support)	Classified	1.00	55,241
Professor	Faculty	1.00	93,017
Professor	Faculty	1.00	33,011
F-T Faculty	Faculty	1.00	48,804
Professor	Faculty	1.00	93,017
Professor	Faculty	1.00	94,654
Professor, Associate	Faculty	1.00	72,129
F-T Faculty	Faculty		60,000

**Account No:** 1016117500

**GAME DEVELOPMENT, ANIMATION, AND MOTION GRAPHICS CODES**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	531,998	630,122
5114	Adjunct Faculty Salaries	391,584	430,500
5115	Faculty Overloads	102,063	112,500
5211	Professional/Technical Salaries	56,834	58,539
5313	Classified Salaries	136,106	136,228
5410	Hourly Salaries	10,321	10,631



6301	Office Supplies	5,875	5,875
6302	Instructional Supplies	16,184	16,184
6306	Subscriptions/Publications	3,875	3,875
6519	Honorarium	4,000	4,000
6536	Advertising	7,500	7,500
6539	Modeling Fees	9,816	9,816
6558	Software & Software Licenses	32,000	32,000
6561	Printing	5,500	5,500
6564	Postage	550	550
6568	Production Costs	10,075	10,075
6571	Repairs/Maintenance of Equipment	5,519	5,519
6579	Laundry/Rag Service	500	500
6581	Professional Services	5,000	5,000
6701	Furniture/Equipment < \$500	9,818	9,818
		-----	-----
		1,345,118	1,494,732

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	46,191
Technician, Senior IT (Computer Lab Support)	Classified	1.00	54,159
Technician, IT (Computer Support)	Classified	1.00	35,878
Professor	Faculty	1.00	104,739
Professor, Associate	Faculty	1.00	69,724
Professor	Faculty	1.00	81,218
Professor, Associate	Faculty	1.00	70,916
Professor	Faculty	1.00	82,526
Professor, Associate	Faculty	1.00	78,433
Professor	Faculty	1.00	82,566
F-T Faculty	Faculty	1.00	60,000
Specialist, Game Development Institute	Professional	1.00	58,539

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**Account No:** 1016120000  
**ARCHITECTURAL & ENGINEERING CAD**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	392,254	422,142

5114	Adjunct Faculty Salaries	443,764	492,000
5115	Faculty Overloads	84,721	90,000
5211	Professional/Technical Salaries	80,449	106,653
5313	Classified Salaries	114,484	122,158
5410	Hourly Salaries	2,904	2,991
6301	Office Supplies	12,500	12,500
6302	Instructional Supplies	17,370	17,370
6303	Food & Refreshments	100	100
6306	Subscriptions/Publications	505	505
6558	Software & Software Licenses	7,000	7,000
6567	Cellular Phones/Pagers	100	100
6571	Repairs/Maintenance of Equipment	5,490	5,490
6701	Furniture/Equipment < \$500	14,614	14,614
		-----	-----
		1,176,255	1,293,623

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Technician, Senior IT (Computer Lab Support)	Classified	1.00	35,878
Technician, Senior IT (Computer Lab Support)	Classified	1.00	41,338
Professor	Faculty	1.00	99,544
F-T Faculty	Faculty	1.00	54,026
Professor	Faculty	1.00	110,204
Professor	Faculty	1.00	81,178
Professor	Faculty	1.00	77,190
Supervisor, Computer Support	Professional	1.00	59,073
Instructional Associate	Professional	.50	23,790

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**Account No:** 1016310100  
AUTOMOTIVE TECHNOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	683,811	794,654
5114	Adjunct Faculty Salaries	312,487	276,500
5115	Faculty Overloads	225,440	192,912

5313	Classified Salaries	269,490	235,817
		-----	-----
		1,491,228	1,499,883

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	42,649
Assistant, Senior Lab	Classified	1.00	40,887
Assistant, Lab	Classified	1.00	35,233
Assistant, Senior Lab	Classified	1.00	45,611
Assistant, Senior Lab	Classified	1.00	42,435
Assistant III, Administrative	Classified	1.00	29,002
Professor	Faculty	1.00	77,190
Professor	Faculty	1.00	82,607
Professor, Associate	Faculty	1.00	68,484
Professor	Faculty	1.00	81,218
Professor	Faculty	1.00	81,218
Professor, Associate	Faculty	1.00	74,580
Professor	Faculty	1.00	102,978
Professor, Associate	Faculty	1.00	73,362
Professor	Faculty	1.00	93,017
F-T Faculty	Faculty	1.00	60,000

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**Account No:** 1016310103  
**AUTOMOTIVE TECHNOLOGY - RVS**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5410	Hourly Salaries	17,055	17,567
6301	Office Supplies	3,500	3,500
6302	Instructional Supplies	59,286	59,286
6306	Subscriptions/Publications	1,460	1,460
6309	Fuel ♦ Automobiles	840	840
6315	Uniforms and Emblems	1,800	1,800
6558	Software & Software Licenses	1,000	1,000
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	6,659	6,659

6701	Furniture/Equipment < \$500	1,900	1,900
		-----	-----
		94,000	94,512

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**Account No:** 1016310119  
**AUTOMOTIVE TECHNOLOGY - RRC**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5410	Hourly Salaries	20,194	20,800
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	61,518	61,518
6309	Fuel ♦ Automobiles	1,400	1,400
6315	Uniforms and Emblems	1,800	1,800
6558	Software & Software Licenses	875	875
6571	Repairs/Maintenance of Equipment	3,158	3,158
6701	Furniture/Equipment < \$500	2,000	2,000
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		94,945	95,551

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**Account No:** 1016310300  
**AUTO BODY REPAIR & REFINISHING**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	131,460	139,391
5114	Adjunct Faculty Salaries	0	43,300
5115	Faculty Overloads	0	40,000
5313	Classified Salaries	34,471	35,505
6301	Office Supplies	1,500	1,500
6302	Instructional Supplies	35,750	48,250
6309	Fuel ♦ Automobiles	250	250
6529	License Fees - Occupational	1,100	1,100
6536	Advertising	1,500	1,500
6553	Leasing Facility - Institutional	6,900	6,900
6571	Repairs/Maintenance of Equipment	1,000	1,000
		-----	-----
		213,931	318,696

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Technician, Lab	Classified	1.00	35,505
Professor, Associate	Faculty	1.00	72,058
Professor, Associate	Faculty	1.00	67,333

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**Account No:** 1016330000  
HEATING, AIR CONDITIONING, AND REFRIGERATION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	204,448	216,449
5114	Adjunct Faculty Salaries	156,345	166,550
5115	Faculty Overloads	65,338	70,000
5313	Classified Salaries	114,756	119,301
5410	Hourly Salaries	22,248	22,915
6301	Office Supplies	7,499	7,499
6302	Instructional Supplies	24,556	24,556
6303	Food & Refreshments	150	150
6536	Advertising	200	200
6701	Furniture/Equipment < \$500	99	99
		-----	-----
		595,639	627,719

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Senior Lab	Classified	1.00	45,015
Assistant, Senior Lab	Classified	1.00	36,590
Assistant, Senior Lab	Classified	1.00	37,696
Professor, Associate	Faculty	1.00	58,701
Professor, Associate	Faculty	1.00	70,916
Professor	Faculty	1.00	86,832

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**Account No:** 1016330100  
**BUSINESS & TECHNICAL COMMUNICATION**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	156,184	192,288
5114	Adjunct Faculty Salaries	368,144	488,500
5115	Faculty Overloads	17,822	14,000
5211	Professional/Technical Salaries	17,939	21,083
5410	Hourly Salaries	356	367
6302	Instructional Supplies	2,272	2,272
		-----	-----
		562,717	718,510

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor, Associate	Faculty	1.00	83,883
Professor	Faculty	1.00	108,405
Instructional Associate	Professional	.50	21,083

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**Account No:** 1016340000  
**LAND SURVEYING TECHNOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5114	Adjunct Faculty Salaries	35,670	40,000
6302	Instructional Supplies	1,300	1,300
6701	Furniture/Equipment < \$500	387	387
		-----	-----
		37,357	41,687

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**Account No:** 1016350000  
**WELDING**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	857,534	750,033
5114	Adjunct Faculty Salaries	266,474	248,600
5115	Faculty Overloads	190,834	190,000
5313	Classified Salaries	245,008	235,579
		-----	-----
		1,559,850	1,424,212

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Assistant, Senior Lab	Classified	1.00	46,816
Assistant, Senior Lab	Classified	1.00	30,832
Assistant, Lab	Classified	1.00	26,569
Assistant, Senior Lab	Classified	1.00	46,816
Assistant, Senior Lab	Classified	1.00	39,604
Professor, Assistant	Faculty	1.00	62,918
Professor, Associate	Faculty	1.00	73,362
Professor, Associate	Faculty	1.00	70,916
Professor, Associate	Faculty	1.00	72,129
Professor	Faculty	1.00	102,978
Professor	Faculty	1.00	101,247
Professor	Faculty	1.00	110,258
Professor	Faculty	1.00	96,225
F-T Faculty	Faculty	1.00	60,000

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**Account No:** 1016350003

WELDING - RVS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5410	Hourly Salaries	10,300	10,609
6302	Instructional Supplies	96,480	96,480
6303	Food & Refreshments	200	200
6571	Repairs/Maintenance of Equipment	1,500	1,500
6701	Furniture/Equipment < \$500	2,300	2,300
		-----	-----
		110,780	111,089

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**Account No:** 1016350019

WELDING - RRC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5410	Hourly Salaries	20,600	21,218
6302	Instructional Supplies	82,000	82,000
		-----	-----
		102,600	103,218

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**Account No: 1016350200****JEWELRY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	179,459	189,242
5114	Adjunct Faculty Salaries	162,466	180,000
5115	Faculty Overloads	44,547	48,000
5211	Professional/Technical Salaries	0	21,290
5313	Classified Salaries	15,307	0
5410	Hourly Salaries	19,776	32,369
6302	Instructional Supplies	15,825	15,825
6571	Repairs/Maintenance of Equipment	2,495	2,495
6701	Furniture/Equipment < \$500	2,230	2,230
		-----	-----
		442,105	491,451

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	96,225
Professor	Faculty	1.00	93,017
Instructional Associate	Professional	.50	21,290

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**Account No: 1016370000****PHOTOGRAPHIC TECHNOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	418,231	418,533
5114	Adjunct Faculty Salaries	368,002	332,000
5115	Faculty Overloads	85,798	76,000
5211	Professional/Technical Salaries	0	72,298
5313	Classified Salaries	91,677	73,559
5410	Hourly Salaries	26,725	27,527
6301	Office Supplies	3,000	3,000
6302	Instructional Supplies	30,323	30,323
6306	Subscriptions/Publications	1,000	1,000
6519	Honorarium	500	500
6539	Modeling Fees	600	600



6555	Instructional Media Materials	500	500
6558	Software & Software Licenses	9,000	9,000
6571	Repairs/Maintenance of Equipment	7,376	7,376
6701	Furniture/Equipment < \$500	10,352	10,352
		-----	-----
		1,053,084	1,062,568

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	29,002
Technician, Audio/Visual Lab	Classified	1.00	44,557
Professor	Faculty	1.00	70,806
Professor	Faculty	1.00	78,510
Professor	Faculty	1.00	101,247
Professor, Associate	Faculty	1.00	73,362
Professor	Faculty	1.00	94,608
Instructional Associate	Professional	.50	17,939
Specialist, Program	Professional	1.00	54,359

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**Account No:** 1016380000

CRIMINAL JUSTICE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	238,674	252,370
5114	Adjunct Faculty Salaries	246,487	272,500
5115	Faculty Overloads	94,449	97,000
5313	Classified Salaries	43,633	44,942
6301	Office Supplies	1,810	1,810
6302	Instructional Supplies	12,500	12,500
6303	Food & Refreshments	200	200
6582	Contracted Instruction	1,901	1,901
6701	Furniture/Equipment < \$500	190	190
		-----	-----
		639,844	683,413

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Professor	Faculty	1.00	85,456
Professor	Faculty	1.00	78,510
Professor	Faculty	1.00	88,404

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**Account No:** 1016390000  
CHILD CARE DEVELOPMENT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	306,006	281,343
5114	Adjunct Faculty Salaries	165,995	155,000
5115	Faculty Overloads	17,076	19,000
5211	Professional/Technical Salaries	20,669	21,289
5313	Classified Salaries	65,449	67,412
5410	Hourly Salaries	2,142	2,206
6301	Office Supplies	2,396	2,396
6302	Instructional Supplies	3,138	3,138
6303	Food & Refreshments	550	550
6306	Subscriptions/Publications	300	300
6558	Software & Software Licenses	200	200
6563	Duplication - External	555	555
6564	Postage	275	275
6701	Furniture/Equipment < \$500	680	680
		-----	-----
		585,431	554,344

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Assistant III, Administrative	Classified	.50	22,470
Professor	Faculty	1.00	104,739
Professor	Faculty	1.00	44,270
F-T Faculty	Faculty	1.00	55,106
Professor	Faculty	1.00	77,228
Instructional Associate	Professional	.50	21,289

**Account No:** 1016390200  
**EVC CHILD LAB**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	301,428	310,471
5313	Classified Salaries	197,015	209,172
5410	Hourly Salaries	105,355	108,516
6301	Office Supplies	17,800	17,800
6302	Instructional Supplies	4,470	4,470
6303	Food & Refreshments	22,000	22,000
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	450	450
6518	Consultants	500	500
6528	Staff Development	6,500	6,500
6529	License Fees - Occupational	400	400
6551	Rentals	1,600	1,600
6558	Software & Software Licenses	100	100
6561	Printing	500	500
6562	Duplication - ACC	1,500	1,500
6564	Postage	220	220
6571	Repairs/Maintenance of Equipment	1,300	1,300
6572	Maintenance of Facilities	6,000	6,000
6575	Inspections	200	200
6581	Professional Services	3,000	3,000
6701	Furniture/Equipment < \$500	5,000	5,000
		-----	-----
		675,838	700,199

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Child Care	Classified	1.00	38,627
Assistant III, Administrative	Classified	1.00	36,668
Assistant, Child Care	Classified	1.00	31,200
Assistant, Child Care	Classified	1.00	31,200
Assistant, Child Care	Classified	1.00	38,986
Assistant, Child Care	Classified	1.00	32,491
Teacher, Child Care	Professional	1.00	49,401
Teacher, Child Care	Professional	1.00	57,135

Teacher, Child Care	Professional	1.00	53,908
Teacher, Child Care	Professional	.60	28,245
Teacher, Child Care	Professional	1.00	49,156
Manager, Child Care School	Professional	1.00	72,626

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**Account No:** 1016410000  
FIRE PROTECTION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	71,599	75,892
5114	Adjunct Faculty Salaries	49,908	57,500
5115	Faculty Overloads	3,135	15,000
5313	Classified Salaries	43,633	44,942
6301	Office Supplies	950	950
6302	Instructional Supplies	1,000	1,000
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	600	600
6567	Cellular Phones/Pagers	1,000	1,000
		-----	-----
		172,325	197,384

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Professor	Faculty	1.00	75,892

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**Account No:** 1016411000  
FIRE ACADEMY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5114	Adjunct Faculty Salaries	72,179	75,150
5119	Hourly Faculty Salaries	7,000	7,000
5211	Professional/Technical Salaries	70,511	72,626
5313	Classified Salaries	28,675	39,696
5410	Hourly Salaries	170,057	169,670
6301	Office Supplies	23,450	23,450
6302	Instructional Supplies	8,900	18,900
6303	Food & Refreshments	3,000	3,000
6306	Subscriptions/Publications	3,078	3,078

6309	Fuel ♦ Automobiles	1,800	1,800
6521	Testing & Fees	800	800
6532	Graduation Expense	1,000	1,000
6551	Rentals	1,500	1,500
6558	Software & Software Licenses	500	500
6561	Printing	500	500
6564	Postage	275	275
6567	Cellular Phones/Pagers	1,250	1,250
6571	Repairs/Maintenance of Equipment	30,860	30,860
6582	Contracted Instruction	20,900	20,900
6701	Furniture/Equipment < \$500	16,532	16,532
		-----	-----
		462,767	488,487

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Senior Lab	Classified	1.00	39,696
Director, ACC Fire Academy	Professional	1.00	72,626

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**Account No:** 1016420000

**HUMAN SERVICES**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	344,919	265,097
5114	Adjunct Faculty Salaries	67,353	69,000
5115	Faculty Overloads	50,720	73,000
5313	Classified Salaries	48,793	50,257
5410	Hourly Salaries	5,150	5,305
6301	Office Supplies	1,980	1,980
6302	Instructional Supplies	2,000	2,000
6306	Subscriptions/Publications	900	900
6571	Repairs/Maintenance of Equipment	120	120
6701	Furniture/Equipment < \$500	405	405
		-----	-----
		522,340	468,064

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	50,257
Professor	Faculty	1.00	111,970
Professor	Faculty	1.00	110,258
Professor	Faculty	1.00	42,869

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**Account No:** 1016420100

AMERICAN SIGN LANGUAGE & INTERPRETER TRAINING

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	480,603	512,035
5114	Adjunct Faculty Salaries	249,094	210,000
5115	Faculty Overloads	61,729	80,000
5313	Classified Salaries	61,445	63,883
5410	Hourly Salaries	12,360	12,731
6301	Office Supplies	1,320	1,320
6302	Instructional Supplies	1,334	1,334
6306	Subscriptions/Publications	600	600
6571	Repairs/Maintenance of Equipment	80	80
6701	Furniture/Equipment < \$500	270	270
		-----	-----
		868,835	882,253

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Senior Lab	Classified	1.00	32,352
Assistant, Lab	Classified	1.00	31,531
Professor, Associate	Faculty	1.00	67,399
Professor, Associate	Faculty	1.00	72,129
Professor	Faculty	1.00	74,616
Professor	Faculty	1.00	75,892
Professor	Faculty	1.00	82,607
Professor, Associate	Faculty	1.00	68,551
Professor	Faculty	1.00	70,841

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**Account No:** 1016430000  
**BUILDING CONSTRUCTION TECHNOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	575,263	532,945
5114	Adjunct Faculty Salaries	294,593	262,000
5115	Faculty Overloads	68,156	78,000
5211	Professional/Technical Salaries	21,933	22,591
5313	Classified Salaries	187,908	154,969
5410	Hourly Salaries	34,438	35,471
		-----	-----
		1,182,291	1,085,976

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative Technician, Lab	Classified	1.00	38,460
Assistant, Lab	Classified	1.00	20,221
Assistant, Lab	Classified	.50	13,284
Assistant, Lab	Classified	.50	13,284
Assistant, Senior Lab	Classified	1.00	34,487
Assistant, Lab	Classified	1.00	35,233
Professor	Faculty	1.00	81,218
Professor	Faculty	1.00	81,218
F-T Faculty	Faculty	1.00	52,283
Professor	Faculty	1.00	74,653
Professor	Faculty	1.00	108,351
Professor, Associate	Faculty	1.00	73,362
Professor, Assistant	Faculty	1.00	61,860
Instructional Associate	Professional	.50	22,591

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**Account No:** 1016430003  
**BUILDING CONSTRUCTION TECHNOLOGY - RVS**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6302	Instructional Supplies	54,300	54,300
6306	Subscriptions/Publications	106	106
6571	Repairs/Maintenance of Equipment	817	817
6701	Furniture/Equipment < \$500	2,330	2,330
		-----	-----
		57,553	57,553

**Account No:** 1016430019  
**BUILDING CONSTRUCTION TECHNOLOGY - RRC**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6302	Instructional Supplies	64,400	64,400
6306	Subscriptions/Publications	106	106
6571	Repairs/Maintenance of Equipment	816	816
6701	Furniture/Equipment < \$500	2,330	2,330
		-----	-----
		67,652	67,652

**Account No:** 1016440000  
**COMPUTER INFORMATION SYSTEM**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	1,715,610	1,715,610
5114	Adjunct Faculty Salaries	674,571	617,500
5115	Faculty Overloads	385,216	400,000
5211	Professional/Technical Salaries	445,403	448,678
5313	Classified Salaries	995,818	992,298
5410	Hourly Salaries	140,704	144,925
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	37,084	37,084
6306	Subscriptions/Publications	2,000	2,000
6558	Software & Software Licenses	10,000	10,000
6561	Printing	1,000	1,000
6567	Cellular Phones/Pagers	200	200
6571	Repairs/Maintenance of Equipment	36,534	36,534
6701	Furniture/Equipment < \$500	50,585	50,585
		-----	-----
		4,495,725	4,457,414

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	29,002
Assistant III, Administrative	Classified	1.00	46,544
Technician, Senior IT (Computer Lab Support)	Classified	1.00	46,085



Technician, Senior IT (Computer Lab Support)	Classified	.50	22,536
Technician, Senior IT (Computer Lab Support)	Classified	1.00	57,997
Technician, Senior IT (Computer Lab Support)	Classified	1.00	55,241
Technician, Senior IT (Computer Lab Support)	Classified	1.00	35,878
Technician, Senior IT (Computer Lab Support)	Classified	1.00	49,547
Technician, Senior IT (Computer Lab Support)	Classified	1.00	55,241
Technician, Senior IT (Computer Lab Support)	Classified	1.00	55,241
Technician, Senior IT (Computer Lab Support)	Classified	1.00	54,628
Technician, Senior IT (Computer Lab Support)	Classified	1.00	48,791
Technician, Senior IT (Computer Lab Support)	Classified	1.00	55,241
Technician, Senior IT (Computer Lab Support)	Classified	1.00	47,579
Technician, Senior IT (Computer Lab Support)	Classified	1.00	51,579
Technician, Senior IT (Computer Lab Support)	Classified	.50	17,486
Technician, Senior IT (Computer Lab Support)	Classified	1.00	41,338
Technician, Senior IT (Computer Lab Support)	Classified	1.00	55,562
Technician, Senior IT (Computer Lab Support)	Classified	.50	26,305
Technician, Senior IT (Computer Lab Support)	Classified	.50	17,939
Technician, Senior IT (Computer Lab Support)	Classified	1.00	35,878
Technician, Senior IT (Computer Lab Support)	Classified	1.00	44,187
Technician, Senior IT (Computer Lab Support)	Classified	1.00	42,473
Professor	Faculty	1.00	77,108
Professor, Associate	Faculty	1.00	73,398

Professor, Associate	Faculty	1.00	70,916
Professor, Associate	Faculty	1.00	70,916
F-T Faculty	Faculty	1.00	52,283
Professor, Associate	Faculty	1.00	72,129
Professor	Faculty	1.00	66,163
Professor	Faculty	1.00	106,530
Professor	Faculty	1.00	96,225
Professor	Faculty	1.00	81,218
Professor	Faculty	1.00	124,092
Professor	Faculty	1.00	110,258
Professor	Faculty	1.00	88,267
Professor	Faculty	1.00	79,892
Professor, Associate	Faculty	1.00	72,129
Professor	Faculty	.50	42,031
Professor, Associate	Faculty	1.00	73,362
Professor	Faculty	1.00	42,869
Professor	Faculty	1.00	74,616
Professor, Associate	Faculty	1.00	72,129
Professor	Faculty	1.00	77,228
Professor	Faculty	1.00	85,456
Professor	Faculty	1.00	93,017
Supervisor, Computer Support	Professional	1.00	56,148
Supervisor, Computer Support	Professional	1.00	56,148
Supervisor, Computer Support	Professional	1.00	65,830
Supervisor, Computer Support	Professional	1.00	43,610
Supervisor, Computer Support	Professional	1.00	69,169
Supervisor, Computer Support	Professional	1.00	60,346
Supervisor, Computer Support	Professional	1.00	43,610
Instructional Associate	Professional	.50	17,939
Instructional Associate	Professional	.50	17,939
Instructional Associate	Professional	.50	17,939

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**Account No:** 1016440100

PARALEGAL

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	116,886	150,583

5114	Adjunct Faculty Salaries	114,483	99,800
5115	Faculty Overloads	5,538	20,000
6302	Instructional Supplies	2,682	2,682
6306	Subscriptions/Publications	200	200
6558	Software & Software Licenses	1,973	1,973
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		242,262	275,738

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	75,930
Professor	Faculty	1.00	74,653

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**Account No:** 1016450000

AGRICULTURE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6302	Instructional Supplies	0	30,000
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		0	30,000

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**Account No:** 1016460000

COMPUTER SCIENCE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	309,191	311,100
5114	Adjunct Faculty Salaries	650,313	550,500
5115	Faculty Overloads	174,065	190,000
6302	Instructional Supplies	5,885	5,885
		-----	-----
		1,139,454	1,057,485

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	69,650
Professor	Faculty	1.00	77,228

Professor	Faculty	1.00	75,775
Professor	Faculty	1.00	88,447

**Account No:** 1016620000  
ASSOCIATE DEGREE OF NURSING

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	3,340,283	3,580,669
5114	Adjunct Faculty Salaries	762,060	686,350
5115	Faculty Overloads	206,800	166,500
5211	Professional/Technical Salaries	136,001	139,005
5313	Classified Salaries	295,885	304,168
5410	Hourly Salaries	270,362	278,473
6301	Office Supplies	9,000	9,000
6302	Instructional Supplies	49,067	49,067
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	1,700	1,700
6551	Rentals	150,500	150,500
6558	Software & Software Licenses	26,000	26,000
6564	Postage	275	275
6567	Cellular Phones/Pagers	2,500	2,500
6701	Furniture/Equipment < \$500	1,888	1,888
		-----	-----
		5,252,821	5,396,595

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Specialist, Health Sciences	Classified	1.00	52,024
Technician, Senior IT (Computer Lab Support)	Classified	1.00	55,241
Assistant III, Administrative	Classified	1.00	42,749
Assistant III, Administrative	Classified	1.00	36,978
Assistant III, Administrative	Classified	1.00	44,942
Technician, Health Sciences (Computer Lab Support)	Classified	1.00	52,456
Technician, Health Sciences (Computer Lab Support)	Classified	.50	19,778
Professor, Associate	Faculty	1.00	51,649

Professor	Faculty	1.00	85,414
Professor, Associate	Faculty	1.00	73,326
Professor, Associate	Faculty	1.00	60,755
Professor	Faculty	1.00	69,581
Professor	Faculty	1.00	139,367
Professor, Associate	Faculty	1.00	70,881
Professor	Faculty	1.00	70,771
Professor, Associate	Faculty	1.00	60,755
Professor, Associate	Faculty	1.00	60,755
Professor	Faculty	1.00	94,561
Professor	Faculty	1.00	69,581
Professor	Faculty	1.00	79,813
Professor, Associate	Faculty	1.00	62,851
Professor, Associate	Faculty	1.00	57,742
Professor	Faculty	1.00	79,853
Professor, Associate	Faculty	1.00	81,007
Professor	Faculty	1.00	91,260
Professor, Associate	Faculty	1.00	44,270
Professor, Associate	Faculty	1.00	54,878
Professor, Associate	Faculty	1.00	57,742
Professor, Assistant	Faculty	1.00	53,049
Professor, Associate	Faculty	1.00	625
Professor, Associate	Faculty	1.00	68,518
Professor, Associate	Faculty	1.00	58,730
Professor, Associate	Faculty	1.00	60,755
Professor, Associate	Faculty	1.00	73,362
Professor, Associate	Faculty	1.00	74,580
Professor	Faculty	1.00	75,930
Professor	Faculty	1.00	108,298
Professor	Faculty	1.00	66,163
Professor	Faculty	1.00	69,581
Professor, Associate	Faculty	1.00	59,734
Professor, Associate	Faculty	1.00	62,851
Professor, Associate	Faculty	1.00	55,817
Professor	Faculty	1.00	121,946
Professor	Faculty	1.00	82,566
Professor, Associate	Faculty	1.00	42,408
Professor	Faculty	1.00	67,261

Professor	Faculty	1.00	86,918
Professor	Faculty	1.00	85,414
Professor, Assistant	Faculty	1.00	54,878
Professor	Faculty	1.00	74,616
Professor	Faculty	1.00	94,561
Professor, Associate	Faculty	1.00	58,730
Professor, Associate	Faculty	1.00	44,270
Professor, Associate	Faculty	1.00	60,755
Professor, Associate	Faculty	1.00	62,851
Professor	Faculty	1.00	93,017
Professor	Faculty	1.00	81,178
Coordinator, Clinical Lab - Nursing	Professional	1.00	62,695
Specialist, Clinical Lab - Nursing	Professional	1.00	40,432
Instructional Associate	Professional	.50	17,939
Instructional Associate	Professional	.50	17,939

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**Account No:** 1016620100  
**VOCATIONAL NURSING**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	1,044,534	1,092,852
5114	Adjunct Faculty Salaries	262,286	147,000
5115	Faculty Overloads	248,148	258,000
5211	Professional/Technical Salaries	138,639	152,036
5410	Hourly Salaries	96,556	99,453
6301	Office Supplies	3,700	3,700
6302	Instructional Supplies	26,490	26,490
6306	Subscriptions/Publications	500	500
6519	Honorarium	1,000	1,000
6564	Postage	275	275
6567	Cellular Phones/Pagers	2,600	2,600
6571	Repairs/Maintenance of Equipment	14,012	14,012
6701	Furniture/Equipment < \$500	1,149	1,149
		-----	-----
		1,839,889	1,799,067

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	96,022
Professor, Associate	Faculty	1.00	74,580
Professor	Faculty	1.00	132,455
Professor, Associate	Faculty	1.00	86,692
Professor, Associate	Faculty	1.00	79,645
Professor	Faculty	1.00	77,152
Professor, Associate	Faculty	1.00	85,234
Professor, Associate	Faculty	1.00	62,645
Professor, Associate	Faculty	1.00	68,518
Professor	Faculty	1.00	85,318
Professor	Faculty	1.00	77,190
Professor, Associate	Faculty	1.00	74,580
Professor	Faculty	1.00	92,821
Coordinator, Clinical Lab - Nursing	Professional	1.00	56,017
Specialist, Clinical Lab - Nursing	Professional	1.00	49,826
Specialist, Clinical Lab - Nursing	Professional	1.00	46,193

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**Account No:** 1016630000  
ALLIED HEALTH SCIENCE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	383,052	400,571
5114	Adjunct Faculty Salaries	78,536	93,550
5115	Faculty Overloads	33,646	24,000
5410	Hourly Salaries	9,717	10,009
6302	Instructional Supplies	7,752	7,752
6555	Instructional Media Materials	200	200
6561	Printing	30	30
6701	Furniture/Equipment < \$500	280	280
		-----	-----
		513,213	536,392

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	74,616
Professor, Associate	Faculty	1.00	72,093
Professor	Faculty	1.00	149,293

Professor	Faculty	1.00	104,569
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**Account No:** 1016630100  
**DIAGNOSTIC MEDICAL SONOGRAPHY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	433,625	458,834
5114	Adjunct Faculty Salaries	127,245	74,000
5115	Faculty Overloads	49,939	42,000
5410	Hourly Salaries	4,120	4,244
6301	Office Supplies	1,100	1,100
6302	Instructional Supplies	4,176	7,176
6306	Subscriptions/Publications	584	584
6551	Rentals	100	100
6571	Repairs/Maintenance of Equipment	100	100
		-----	-----
		620,989	588,138

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	92,821
Professor	Faculty	1.00	86,734
Professor	Faculty	1.00	96,022
Professor	Faculty	1.00	106,305
Professor, Associate	Faculty	1.00	76,952

**Account No:** 1016630200  
**OCCUPATIONAL THERAPY ASST**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	176,614	187,090
5114	Adjunct Faculty Salaries	45,024	65,400
5115	Faculty Overloads	52,031	51,000
5119	Hourly Faculty Salaries	1,000	1,000
5211	Professional/Technical Salaries	17,453	17,977
5410	Hourly Salaries	2,625	2,704
6301	Office Supplies	2,560	2,560
6302	Instructional Supplies	9,360	9,360
6303	Food & Refreshments	225	225



6306	Subscriptions/Publications	400	400
6401	In-District Mileage	366	366
6519	Honorarium	200	200
6551	Rentals	100	100
6558	Software & Software Licenses	110	110
6564	Postage	200	200
6701	Furniture/Equipment < \$500	2,755	2,755
		-----	-----
		311,023	341,447

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	94,315
Professor	Faculty	1.00	92,775
Instructional Associate	Professional	.50	17,977

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**Account No:** 1016630300  
**EMERGENCY MEDICAL SERVICES**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	866,568	917,106
5114	Adjunct Faculty Salaries	266,579	285,000
5115	Faculty Overloads	27,519	21,000
5211	Professional/Technical Salaries	114,712	118,153
5313	Classified Salaries	30,613	31,531
5410	Hourly Salaries	1,167	1,202
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	45,721	45,721
6306	Subscriptions/Publications	500	500
6546	EMS Clinical Fees	66,719	66,719
6558	Software & Software Licenses	500	500
6561	Printing	1,500	1,500
6564	Postage	110	110
6567	Cellular Phones/Pagers	1,000	1,000
6571	Repairs/Maintenance of Equipment	6,000	6,000
6582	Contracted Instruction	31,550	31,550
		-----	-----
		1,462,758	1,529,592

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Lab	Classified	1.00	31,531
Professor	Faculty	1.00	84,019
Professor	Faculty	1.00	72,017
Professor	Faculty	1.00	86,734
Professor	Faculty	1.00	78,388
Professor	Faculty	1.00	96,022
Professor, Associate	Faculty	1.00	79,606
Professor, Associate	Faculty	1.00	83,842
Professor	Faculty	1.00	104,518
Professor, Assistant	Faculty	1.00	75,658
Professor, Associate	Faculty	1.00	70,846
Professor	Faculty	1.00	85,456
Coordinator, EMSP Simulation Lab	Professional	1.00	57,832
Coordinator, Clinical Lab - Emergency Med Svcs	Professional	1.00	60,321

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**Account No:** 1016630400  
**PHYSICAL THERAPIST ASST**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	237,888	223,932
5114	Adjunct Faculty Salaries	113,234	123,750
5115	Faculty Overloads	30,598	27,000
5119	Hourly Faculty Salaries	19,000	19,000
5410	Hourly Salaries	16,480	16,974
6301	Office Supplies	1,500	1,500
6302	Instructional Supplies	6,664	6,664
6303	Food & Refreshments	100	100
6306	Subscriptions/Publications	1,200	1,200
6528	Staff Development	300	300
6571	Repairs/Maintenance of Equipment	1,500	1,500
6701	Furniture/Equipment < \$500	2,303	2,303
		-----	-----
		430,767	424,223

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor, Associate	Faculty	1.00	86,692
Professor	Faculty	1.00	68,761
Professor	Faculty	1.00	68,479

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**Account No:** 1016630600  
PHARMACY PROGRAM

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	261,705	276,955
5114	Adjunct Faculty Salaries	92,042	45,000
5115	Faculty Overloads	6,539	2,000
5211	Professional/Technical Salaries	104,982	56,148
6301	Office Supplies	1,148	1,148
6302	Instructional Supplies	28,270	28,270
6303	Food & Refreshments	300	300
6306	Subscriptions/Publications	4,500	4,500
6564	Postage	110	110
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		500,096	414,931

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor, Associate	Faculty	1.00	82,433
Professor	Faculty	1.00	88,217
Professor	Faculty	1.00	106,305
Coordinator, Pharmacy Technician Accreditation	Professional	1.00	56,148

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**Account No:** 1016630800  
HEALTH INFORMATION TECHNOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	233,796	234,532
5114	Adjunct Faculty Salaries	21,791	15,000
5115	Faculty Overloads	4,816	11,000

6301	Office Supplies	5,355	5,355
6302	Instructional Supplies	12,975	12,975
6303	Food & Refreshments	250	250
6306	Subscriptions/Publications	600	600
6519	Honorarium	50	50
6558	Software & Software Licenses	7,000	7,000
6561	Printing	100	100
6567	Cellular Phones/Pagers	100	100
		-----	-----
		286,833	286,962

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	75,892
F-T Faculty	Faculty	1.00	52,283
Professor	Faculty	1.00	106,357

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**Account No:** 1016631000  
DENTAL HYGIENE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	280,759	296,231
5114	Adjunct Faculty Salaries	253,335	280,931
5115	Faculty Overloads	16,319	12,000
5211	Professional/Technical Salaries	50,248	51,755
5313	Classified Salaries	29,002	37,340
5410	Hourly Salaries	10,620	10,939
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	47,350	47,350
6303	Food & Refreshments	300	300
6306	Subscriptions/Publications	300	300
6564	Postage	110	110
6571	Repairs/Maintenance of Equipment	9,000	9,000
6701	Furniture/Equipment < \$500	1,000	1,000
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		702,343	751,256

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	37,340
Professor	Faculty	1.00	89,871
Professor, Associate	Faculty	1.00	62,882
Professor	Faculty	1.00	78,427
Professor	Faculty	1.00	65,051
Coordinator, Dental Hygiene Clinic	Professional	1.00	51,755

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**Account No:** 1016632500  
**VETERINARY TECHNOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	176,135	243,897
5114	Adjunct Faculty Salaries	29,908	35,000
5115	Faculty Overloads	19,643	2,000
5211	Professional/Technical Salaries	56,148	57,832
5410	Hourly Salaries	5,150	30,305
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	43,000	100,500
6303	Food & Refreshments	470	470
6306	Subscriptions/Publications	300	300
6401	In-District Mileage	650	650
6547	Accreditation Fees	3,000	3,000
6553	Leasing Facility - Institutional	23,000	23,000
6555	Instructional Media Materials	300	300
6561	Printing	100	100
6564	Postage	150	150
6701	Furniture/Equipment < \$500	0	300
		-----	-----
		359,954	499,804

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Veterinary Technician	Classified	1.00	41,064
Professor	Faculty	1.00	102,811

Professor, Associate	Faculty	1.00	81,086
F-T Faculty	Faculty	1.00	60,000
Coordinator, Veterinary Technology	Professional	1.00	57,832

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**Account No:** 1016640000  
**MEDICAL LAB TECHNOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	376,419	397,942
5114	Adjunct Faculty Salaries	90,408	88,735
5115	Faculty Overloads	59,550	65,000
5211	Professional/Technical Salaries	0	22,372
5313	Classified Salaries	34,489	35,524
5410	Hourly Salaries	11,224	11,561
6301	Office Supplies	739	739
6302	Instructional Supplies	25,275	38,075
6306	Subscriptions/Publications	725	725
6571	Repairs/Maintenance of Equipment	2,500	2,500
		-----	-----
		601,329	663,173

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Senior Lab	Classified	1.00	35,524
Professor	Faculty	1.00	97,664
Professor, Associate	Faculty	1.00	79,606
Professor	Faculty	1.00	88,217
Professor	Faculty	1.00	132,455
Instructional Associate	Professional	.50	22,372

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**Account No:** 1016650000  
**SURGICAL TECHNOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	701,958	723,806
5114	Adjunct Faculty Salaries	3,274	15,000
5115	Faculty Overloads	154,063	205,000

5410	Hourly Salaries	325	335
6301	Office Supplies	150	150
6302	Instructional Supplies	36,518	36,518
6519	Honorarium	325	325
6555	Instructional Media Materials	1,500	1,500
6558	Software & Software Licenses	3,000	3,000
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	475	475
		-----	-----
		902,088	986,609

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	91,260
Professor	Faculty	1.00	88,217
Professor, Associate	Faculty	1.00	79,645
Professor	Faculty	1.00	97,664
Professor	Faculty	1.00	93,017
Professor	Faculty	1.00	93,017
Professor	Faculty	1.00	89,726
Professor	Faculty	1.00	91,260

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**Account No:** 1016660000  
**DIAGNOSTIC MED IMAGING-RADIOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	723,603	792,000
5114	Adjunct Faculty Salaries	0	20,000
5115	Faculty Overloads	107,481	210,000
6301	Office Supplies	750	750
6302	Instructional Supplies	20,925	20,925
6303	Food & Refreshments	200	200
6306	Subscriptions/Publications	500	500
6564	Postage	110	110
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	21,356	21,356

6575	Inspections	1,450	1,450
6701	Furniture/Equipment < \$500	5,000	5,000
		-----	-----
		881,875	1,072,791

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor, Associate	Faculty	1.00	78,306
Professor	Faculty	1.00	86,734
Professor, Assistant	Faculty	1.00	75,658
Professor	Faculty	1.00	85,276
Professor	Faculty	1.00	139,367
Professor, Associate	Faculty	1.00	83,842
Professor, Associate	Faculty	1.00	79,606
Professor, Assistant	Faculty	1.00	71,906
Professor	Faculty	1.00	91,305

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**Account No:** 1016810000

ACCOUNTING

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	889,439	827,943
5114	Adjunct Faculty Salaries	511,603	515,810
5115	Faculty Overloads	241,167	192,000
5211	Professional/Technical Salaries	17,939	0
5313	Classified Salaries	84,261	86,789
5410	Hourly Salaries	32,410	33,382
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	6,538	6,538
6303	Food & Refreshments	250	250
6306	Subscriptions/Publications	2,000	2,000
6558	Software & Software Licenses	7,500	7,500
6701	Furniture/Equipment < \$500	3,338	3,338
		-----	-----
		1,797,445	1,676,550



<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Technician, Senior IT (Computer Lab Support)	Classified	1.00	46,085
Technician, IT (Computer Lab Support)	Classified	1.00	40,704
Professor	Faculty	1.00	81,218
Professor, Associate	Faculty	1.00	69,724
Professor, Associate	Faculty	1.00	60,785
Professor, Associate	Faculty	1.00	70,916
Professor	Faculty	1.00	99,544
Professor	Faculty	1.00	110,258
Professor	Faculty	1.00	110,204
Professor	Faculty	1.00	74,616
Professor, Associate	Faculty	1.00	72,129
Professor	Faculty	1.00	78,549

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**Account No:** 1016810100  
MANAGEMENT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	418,343	441,656
5114	Adjunct Faculty Salaries	144,513	167,450
5115	Faculty Overloads	129,795	117,000
5211	Professional/Technical Salaries	0	17,939
5410	Hourly Salaries	10,131	10,435
6302	Instructional Supplies	8,312	8,312
6571	Repairs/Maintenance of Equipment	334	334
6701	Furniture/Equipment < \$500	3,021	3,021
		-----	-----
		714,449	766,147

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	96,225
Professor, Associate	Faculty	1.00	72,129
Professor	Faculty	1.00	81,218
Professor	Faculty	1.00	119,955

Professor, Associate	Faculty	1.00	72,129
Instructional Associate	Professional	.50	17,939

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**Account No:** 1016810400

OFFICE ADMINISTRATION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	231,766	257,881
5114	Adjunct Faculty Salaries	122,368	173,500
5115	Faculty Overloads	30,339	36,000
5211	Professional/Technical Salaries	39,696	40,887
5410	Hourly Salaries	6,836	7,041
6302	Instructional Supplies	6,125	6,125
6306	Subscriptions/Publications	500	500
6571	Repairs/Maintenance of Equipment	702	702
6701	Furniture/Equipment < \$500	3,540	3,540
		-----	-----
		441,872	526,176

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	42,869
Professor	Faculty	1.00	102,978
Professor	Faculty	1.00	112,034
Specialist, Workforce Tutoring	Professional	1.00	40,887

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**Account No:** 1016810500

INTERNATIONAL BUSINESS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	76,746	81,218
5114	Adjunct Faculty Salaries	32,715	40,000
5115	Faculty Overloads	0	5,000
5410	Hourly Salaries	536	552
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	3,558	3,558

6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	300	300
6527	Institutional Membership	3,000	3,000
6528	Staff Development	800	800
6536	Advertising	1,000	1,000
6561	Printing	100	100
6563	Duplication - External	1,000	1,000
6564	Postage	275	275
6571	Repairs/Maintenance of Equipment	1,000	1,000
6701	Furniture/Equipment < \$500	2,100	2,100
		-----	-----
		124,630	141,403

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor	Faculty	1.00	81,218

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**Account No:** 1016810900  
LOGISTICS & SUPPLY CHAIN MGMT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5114	Adjunct Faculty Salaries	0	20,000
		-----	-----
		0	20,000

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**Account No:** 1016830100  
FINANCIAL MANAGEMENT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5114	Adjunct Faculty Salaries	58,974	57,190
5410	Hourly Salaries	2,272	2,340
6302	Instructional Supplies	379	379
6701	Furniture/Equipment < \$500	190	190
		-----	-----
		61,815	60,099

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**Account No:** 1016830200  
HOSPITALITY MANAGEMENT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	139,650	148,106
5114	Adjunct Faculty Salaries	62,074	87,730
5115	Faculty Overloads	29,286	39,100
5211	Professional/Technical Salaries	30,832	35,878
5313	Classified Salaries	46,579	47,976
5410	Hourly Salaries	31,414	32,356
6301	Office Supplies	6,050	6,050
6302	Instructional Supplies	10,535	10,535
6307	Promotional Items	2,000	2,000
6558	Software & Software Licenses	3,800	3,800
6561	Printing	348	348
6567	Cellular Phones/Pagers	600	600
6701	Furniture/Equipment < \$500	3,500	3,500
		-----	-----
		366,668	417,979

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	47,976
Professor	Faculty	1.00	77,190
Professor, Associate	Faculty	1.00	70,916
Coordinator, Special Events	Professional	1.00	35,878

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**Account No:** 1016830300  
MARKETING

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	230,962	242,169
5114	Adjunct Faculty Salaries	36,583	50,000
5115	Faculty Overloads	74,088	76,000
5313	Classified Salaries	28,075	28,917
5410	Hourly Salaries	2,301	2,370
6302	Instructional Supplies	2,602	2,602
6306	Subscriptions/Publications	250	250

6701	Furniture/Equipment < \$500	380	380
		-----	-----
		375,241	402,688

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Specialist I, Web Development	Classified	.50	28,917
Professor	Faculty	1.00	126,214
Professor	Faculty	1.00	115,955

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**Account No:** 1016830400

REAL ESTATE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5114	Adjunct Faculty Salaries	127,854	128,080
5115	Faculty Overloads	0	9,000
5410	Hourly Salaries	3,090	3,183
6302	Instructional Supplies	616	616
		-----	-----
		131,560	140,879

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**Account No:** 1016830600

CULINARY ARTS MANAGEMENT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	272,025	261,890
5114	Adjunct Faculty Salaries	174,058	103,000
5115	Faculty Overloads	43,149	50,000
5313	Classified Salaries	77,060	78,103
5410	Hourly Salaries	8,122	8,366
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	103,782	103,782
6306	Subscriptions/Publications	500	500
6309	Fuel ♦ Automobiles	1,500	1,500
6529	License Fees - Occupational	1,000	1,000
6551	Rentals	1,800	1,800

6564	Postage	110	110
6571	Repairs/Maintenance of Equipment	5,455	5,455
6579	Laundry/Rag Service	5,000	5,000
6701	Furniture/Equipment < \$500	4,124	4,124
		-----	-----
		698,685	625,630

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Program	Classified	1.00	35,807
Technician, Culinary Arts Lab	Classified	1.00	42,296
Professor, Associate	Faculty	1.00	73,362
Professor, Associate	Faculty	1.00	72,129
F-T Faculty	Faculty	1.00	44,270
Professor, Associate	Faculty	1.00	72,129

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**Account No:** 1033045000

Center for Public Policy & Political Studies

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	79,317	81,697
5211	Professional/Technical Salaries	56,148	57,832
6301	Office Supplies	2,000	2,000
6303	Food & Refreshments	5,000	5,000
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	900	900
6402	Travel/Professional Development	1,800	1,800
6403	Student Travel (i.e. Field Trips)	1,200	1,200
6516	Bank/Credit Card Fees	100	100
6518	Consultants	2,000	2,000
6519	Honorarium	700	700
6536	Advertising	200	200
6538	Film Processing/Photography	100	100
6551	Rentals	1,600	1,600
6563	Duplication - External	980	980
6564	Postage	60	60
6567	Cellular Phones/Pagers	620	620

6581	Professional Services	2,940	2,940
6701	Furniture/Equipment < \$500	950	950
		-----	-----
		157,115	161,179

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Director, Center for Public Policy and Political Studies	Administrator	1.00	81,697
Coordinator, CPPPS	Professional	1.00	57,832

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**Account No:** 1041800102

LEARNING LAB-RGC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	316,491	301,657
5313	Classified Salaries	53,632	55,241
5410	Hourly Salaries	189,649	195,338
6301	Office Supplies	1,157	1,157
6302	Instructional Supplies	3,500	3,500
6306	Subscriptions/Publications	2,300	2,300
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	500	500
6701	Furniture/Equipment < \$500	3,000	3,000
		-----	-----
		570,469	562,933

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Technician and Tutor, Computer Applications	Classified	1.00	55,241
Manager, Learning Lab	Professional	1.00	65,875
Instructional Associate	Professional	.50	24,863
Instructional Associate	Professional	.50	24,863
Instructional Associate	Professional	.50	23,790
Instructional Associate	Professional	.50	17,939
Instructional Associate	Professional	.50	24,233

Instructional Associate	Professional	.50	23,790
Instructional Associate	Professional	.50	24,863
Instructional Associate	Professional	.50	24,863
Instructional Associate	Professional	.50	24,863
Instructional Associate	Professional	.50	21,715

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**Account No:** 1041800103

LEARNING LAB-RVS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	312,256	319,319
5313	Classified Salaries	107,868	111,104
5410	Hourly Salaries	204,013	210,133
5510	Overtime Salaries	1,800	1,800
6301	Office Supplies	2,165	2,165
6302	Instructional Supplies	1,100	1,100
6401	In-District Mileage	990	990
6402	Travel/Professional Development	480	480
6558	Software & Software Licenses	2,000	2,000
6571	Repairs/Maintenance of Equipment	430	430
6701	Furniture/Equipment < \$500	4,000	4,000
		-----	-----
		637,102	653,521

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant II, Administrative	Classified	1.00	36,974
Technician and Tutor, Computer Applications	Classified	1.00	50,340
Technician and Tutor, Computer Applications	Classified	.50	23,790
Specialist, Tutoring	Professional	.50	28,567
Specialist, Tutoring	Professional	.50	21,217
Specialist, Tutoring	Professional	.50	20,443
Manager, Learning Lab	Professional	1.00	65,875
Instructional Associate	Professional	.50	24,863
Instructional Associate	Professional	.50	23,790
Instructional Associate	Professional	.50	23,097
Instructional Associate	Professional	.50	17,939



Instructional Associate	Professional	.50	24,233
Instructional Associate	Professional	.50	23,790
Instructional Associate	Professional	.50	23,790
Instructional Associate	Professional	.50	21,715

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**Account No:** 1041800104  
LEARNING LAB-NRG

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	200,803	200,730
5313	Classified Salaries	111,011	76,310
5410	Hourly Salaries	224,151	230,876
5510	Overtime Salaries	500	500
6301	Office Supplies	400	400
6302	Instructional Supplies	1,100	1,100
6402	Travel/Professional Development	240	240
6571	Repairs/Maintenance of Equipment	61,300	61,300
6701	Furniture/Equipment < \$500	6,293	6,293
		-----	-----
		605,798	577,749

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Technician and Tutor, Computer Applications	Classified	1.00	40,432
Technician and Tutor, Computer Applications	Classified	1.00	35,879
Manager, Learning Lab	Professional	1.00	61,904
Instructional Associate	Professional	.50	24,863
Instructional Associate	Professional	.50	24,863
Instructional Associate	Professional	.50	24,863
Instructional Associate	Professional	.50	21,715
Instructional Associate	Professional	.50	23,790
Instructional Associate	Professional	.50	18,732

**Account No:** 1041800106  
**LEARNING LAB-CYP**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	155,953	218,418
5313	Classified Salaries	87,538	44,636
5410	Hourly Salaries	226,846	233,651
5510	Overtime Salaries	100	100
6301	Office Supplies	2,200	2,200
6302	Instructional Supplies	900	900
6401	In-District Mileage	693	693
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	1,500	1,500
6571	Repairs/Maintenance of Equipment	665	665
6701	Furniture/Equipment < \$500	1,500	1,500
		-----	-----
		478,135	504,503

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Technician and Tutor, Computer Applications	Classified	1.00	44,636
Manager, Learning Lab	Professional	1.00	63,761
Specialist, Tutoring	Professional	1.00	36,075
Instructional Associate	Professional	.50	23,790
Instructional Associate	Professional	.50	24,863
Instructional Associate	Professional	.50	23,042
Instructional Associate	Professional	.50	23,097
Instructional Associate	Professional	.50	23,790

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**Account No:** 1041800107  
LEARNING LAB-PIN

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	183,857	169,203
5313	Classified Salaries	83,953	49,516
5410	Hourly Salaries	144,318	148,648
5510	Overtime Salaries	500	500
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	900	900
6401	In-District Mileage	832	832
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	1,000	1,000
6571	Repairs/Maintenance of Equipment	265	265
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		417,865	373,104

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Technician and Tutor, Computer Applications	Classified	1.00	49,516
Manager, Learning Lab	Professional	1.00	65,875
Specialist, Tutoring	Professional	1.00	40,887
Specialist, Tutoring	Professional	1.00	30,832
Instructional Associate	Professional	.50	17,939
Specialist, Tutoring	Professional	.50	13,670

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**Account No:** 1041800112  
LEARNING LAB-EVC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	117,774	124,125
5313	Classified Salaries	88,450	91,103
5410	Hourly Salaries	112,618	115,997
6301	Office Supplies	1,541	1,191
6302	Instructional Supplies	525	875

6401	In-District Mileage	70	70
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	1,425	1,425
6701	Furniture/Equipment < \$500	3,585	3,585
		-----	-----
		326,228	338,611

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant II, Administrative	Classified	1.00	40,763
Technician and Tutor, Computer Applications	Classified	1.00	50,340
Manager, Learning Lab	Professional	1.00	65,875
Instructional Associate	Professional	.50	22,372
Instructional Associate	Professional	.50	17,939
Instructional Associate	Professional	.50	17,939

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**Account No:** 1041800118  
LEARNING LAB - SAC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	144,922	172,598
5313	Classified Salaries	89,510	55,241
5410	Hourly Salaries	187,415	193,037
5510	Overtime Salaries	700	700
6301	Office Supplies	2,190	2,190
6302	Instructional Supplies	1,050	1,050
6303	Food & Refreshments	200	200
6401	In-District Mileage	500	500
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	1,875	1,875
6571	Repairs/Maintenance of Equipment	526	526
6701	Furniture/Equipment < \$500	2,500	2,500
		-----	-----
		431,628	430,657

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Technician and Tutor, Computer Applications	Classified	1.00	55,241
Manager, Learning Lab	Professional	1.00	65,875
Specialist, Tutoring	Professional	.50	15,416
Specialist, Tutoring	Professional	1.00	43,284
Instructional Associate	Professional	.50	24,233
Instructional Associate	Professional	.50	23,790

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**Account No:** 1041800119  
LEARNING LAB - RRC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	202,339	207,617
5313	Classified Salaries	88,934	137,130
5410	Hourly Salaries	167,890	172,927
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	2,000	2,000
6306	Subscriptions/Publications	2,000	2,000
6401	In-District Mileage	1,000	1,000
6558	Software & Software Licenses	1,000	1,000
6701	Furniture/Equipment < \$500	2,000	2,000
		-----	-----
		471,163	529,674

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant II, Administrative	Classified	1.00	36,974
Technician and Tutor, Computer Applications	Classified	1.00	45,528
Technician and Tutor, Computer Applications	Classified	1.00	54,628
Manager, Learning Lab	Professional	1.00	57,060
Specialist, Tutoring	Professional	1.00	38,280
Specialist, Tutoring	Professional	1.00	38,827
Specialist, Tutoring	Professional	1.00	37,534
Instructional Associate	Professional	.50	17,939

Instructional Associate	Professional	.50	17,977
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**Account No:** 1041800120  
LEARNING LAB - EGN

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5313	Classified Salaries	49,066	35,878
5410	Hourly Salaries	51,978	53,537
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	2,000	2,000
6306	Subscriptions/Publications	4,000	4,000
6401	In-District Mileage	2,000	2,000
		-----	-----
		113,044	101,415

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Technician and Tutor, Computer Applications	Classified	1.00	35,878
Interim Supervisor, Learning Lab	Professional	1.00	54,246

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**Account No:** 1041800121  
LEARNING LAB - HAY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	63,761
5313	Classified Salaries	51,079	52,611
5410	Hourly Salaries	119,480	123,064
6301	Office Supplies	6,000	6,000
6302	Instructional Supplies	4,000	4,000
6306	Subscriptions/Publications	4,000	4,000
6401	In-District Mileage	3,000	3,000
		-----	-----
		187,559	256,436

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Technician and Tutor, Computer Applications	Classified	1.00	52,611
Manager, Learning Lab	Professional	1.00	63,761

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**Account No:** 1041800122  
LEARNING LAB - HLC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	329,692	326,756
5410	Hourly Salaries	165,830	170,805
6301	Office Supplies	10,000	10,000
6302	Instructional Supplies	4,000	4,000
6401	In-District Mileage	500	500
6542	Student Books	1,000	1,000
		-----	-----
		511,022	513,061

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Manager, Learning Lab	Professional	1.00	53,560
Instructional Associate	Professional	.50	23,790
Instructional Associate	Professional	.50	20,668
Instructional Associate	Professional	.50	23,042
Instructional Associate	Professional	.50	21,289
Instructional Associate	Professional	.50	22,591
Instructional Associate	Professional	.50	21,715
Instructional Associate	Professional	.50	17,939
Instructional Associate	Professional	.50	20,668
Instructional Associate	Professional	.50	21,715
Instructional Associate	Professional	.50	17,977
Instructional Associate	Professional	.50	21,715
Instructional Associate	Professional	.50	22,148
Instructional Associate	Professional	.50	17,939

**Account No:** 1043021900  
**EARLY COLLEGE HIGH SCHOOL**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	502,343	456,748
5313	Classified Salaries	61,852	64,051
6301	Office Supplies	1,700	2,200
6303	Food & Refreshments	800	1,200
6307	Promotional Items	2,000	3,000
6401	In-District Mileage	6,500	10,000
6402	Travel/Professional Development	6,000	9,000
6561	Printing	500	500
6564	Postage	0	500
6701	Furniture/Equipment < \$500	1,000	6,000
		-----	-----
		582,695	553,199

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Early College High School	Classified	1.00	32,851
Assistant III, Administrative	Classified	1.00	31,200
Manager, Early College High School Program	Professional	1.00	73,812
Director, Early College High School	Professional	1.00	90,950
Manager, Early College High School Program	Professional	1.00	76,163
Manager, Early College High School Program	Professional	1.00	90,249
Specialist, High School Programs Advising & Completion	Professional	1.00	35,878
Specialist, Early College High School	Professional	1.00	44,848
Specialist, Early College High School	Professional	1.00	44,848

**Account No:** 1043600100  
**AVP, Equity, Diversity and Community Engagement**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	130,109	134,012
5313	Classified Salaries	58,471	43,610



5410	Hourly Salaries	3,296	3,395
6301	Office Supplies	500	500
6303	Food & Refreshments	800	800
6306	Subscriptions/Publications	1,500	1,500
6401	In-District Mileage	750	750
6402	Travel/Professional Development	6,500	6,500
6518	Consultants	10,000	10,000
6528	Staff Development	5,000	5,000
6558	Software & Software Licenses	500	500
6561	Printing	200	200
6564	Postage	500	500
6567	Cellular Phones/Pagers	1,000	1,000
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		219,626	208,767

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Associate Vice President, Equity and Inclusion	Administrator	1.00	134,012
Assistant I, Executive	Classified	1.00	43,610

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**Account No:** 1043600200  
 VP, INSTRUCTION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	379,495	262,130
5313	Classified Salaries	58,471	60,225
5410	Hourly Salaries	1,135	1,169
6301	Office Supplies	1,500	1,500
6303	Food & Refreshments	4,866	4,866
6306	Subscriptions/Publications	200	200
6401	In-District Mileage	2,495	2,495
6402	Travel/Professional Development	3,600	3,600
6536	Advertising	300	300
6561	Printing	50	50
6564	Postage	47	47

6567	Cellular Phones/Pagers	1,050	1,636
6701	Furniture/Equipment < \$500	586	0
8101	Contingency	20,000	20,000
		-----	-----
		473,795	358,218

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Vice President of Instruction	Administrator	1.00	201,017
Special Assistant, VP Instruction	Administrator	.50	61,113
Assistant I, Executive	Classified	1.00	60,225

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**Account No:** 1043600700  
 AVP, ACADEMIC TRANSFER

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	48,081
5809	Stipend Other	0	10,000
6301	Office Supplies	0	1,000
6303	Food & Refreshments	0	2,500
6306	Subscriptions/Publications	0	500
6307	Promotional Items	0	1,500
6401	In-District Mileage	0	1,000
6402	Travel/Professional Development	0	7,500
6519	Honorarium	0	1,000
		-----	-----
		0	73,081

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Associate Vice President, Academic Transfer Programs	Administrator	1.00	142,717
Coordinator, Instructional Initiatives	Professional	1.00	48,081

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**Account No:** 1043600800  
 AVP, WORKFORCE EDUCATION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	125,000	132,613
5313	Classified Salaries	0	43,610
5410	Hourly Salaries	0	10,000
5809	Stipend Other	0	10,000
6301	Office Supplies	0	4,500
6303	Food & Refreshments	0	3,500
6306	Subscriptions/Publications	0	800
6307	Promotional Items	0	1,000
6401	In-District Mileage	0	4,200
6402	Travel/Professional Development	0	22,500
6519	Honorarium	0	1,000
6561	Printing	0	200
6564	Postage	0	500
6701	Furniture/Equipment < \$500	0	1,000
		-----	-----
		125,000	235,423

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Associate Vice President, Workforce Education	Administrator	1.00	132,613
Assistant I, Executive	Classified	1.00	43,610

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**Account No:** 1043601000  
 DEAN, COMPUTER SCIENCE & INFORMATION TECHNOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	121,434	217,077
5211	Professional/Technical Salaries	179,911	188,455
5313	Classified Salaries	210,965	205,593
5410	Hourly Salaries	10,139	10,443
6301	Office Supplies	4,766	4,766
6303	Food & Refreshments	3,000	3,000

6306	Subscriptions/Publications	500	500
6401	In-District Mileage	2,772	2,772
6402	Travel/Professional Development	15,360	15,360
6571	Repairs/Maintenance of Equipment	2,298	2,298
6701	Furniture/Equipment < \$500	5,343	5,343
		-----	-----
		556,488	655,607

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Computer Studies & Advanced Technology	Administrator	1.00	125,077
Dean, Computer Science and Information Technology	Administrator	1.00	115,000
Coordinator, Computer Information Technology	Classified	1.00	55,427
Assistant, Senior Administrative Developer, Multimedia	Classified	1.00	52,024
Specialist, Student Support	Classified	1.00	62,264
Coordinator, APT Career Services	Professional	1.00	35,878
Director, Employer Outreach & Experiential Learning Programs	Professional	1.00	57,832
Designer, Instructional	Professional	1.00	68,719
			61,904

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**Account No:** 1043601500  
ARTICULATION & TRANSFER SRVS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	128,330	76,163
5313	Classified Salaries	29,002	29,002
5410	Hourly Salaries	3,089	3,182
6301	Office Supplies	1,500	1,500
6303	Food & Refreshments	5,700	5,700
6306	Subscriptions/Publications	350	350
6401	In-District Mileage	1,200	1,200
6402	Travel/Professional Development	3,000	3,000
6561	Printing	1,301	1,301
		-----	-----
		173,472	121,398

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	29,002
Director, Articulation and Transfer Resources	Professional	1.00	76,163

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**Account No:** 1043601800

MATH PLUS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	1,100	1,100
6302	Instructional Supplies	750	750
6306	Subscriptions/Publications	800	800
6402	Travel/Professional Development	13,400	13,400
6528	Staff Development	5,200	5,200
6536	Advertising	1,750	1,750
6701	Furniture/Equipment < \$500	5,000	5,000
		-----	-----
		28,000	28,000

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**Account No:** 1043601900

CAREER ACCELERATOR

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	68,213
5313	Classified Salaries	66,226	0
		-----	-----
		66,226	68,213

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Director, Career Expressway	Professional	.75	68,213

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**Account No: 1043602000****DEAN, DESIGN, MANUFACTURING, CONSTRUCTION & APPLIED TECHNOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	121,434	125,077
5313	Classified Salaries	140,335	92,521
5410	Hourly Salaries	8,288	8,537
6301	Office Supplies	2,510	2,510
6302	Instructional Supplies	10,000	10,000
6303	Food & Refreshments	1,500	1,500
6309	Fuel ♦ Automobiles	1,500	1,500
6401	In-District Mileage	14,794	14,794
6402	Travel/Professional Development	15,120	15,120
6403	Student Travel (i.e. Field Trips)	6,000	6,000
6561	Printing	200	200
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		323,181	279,259

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Design, Manufacturing, Construction & Applied Tech	Administrator	1.00	125,077
Assistant III, Administrative	Classified	1.00	44,942
Technician, Senior IT (Computer Lab Support)	Classified	1.00	47,579

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**Account No: 1043602400****HLC ACCELERATOR**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	639,748	349,353
5313	Classified Salaries	0	119,456
5410	Hourly Salaries	134,548	59,385
6301	Office Supplies	5,000	5,000
6302	Instructional Supplies	15,000	15,000

6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	1,000	1,000
6307	Promotional Items	5,000	5,000
6401	In-District Mileage	1,000	1,000
6402	Travel/Professional Development	5,000	5,000
6528	Staff Development	2,000	2,000
6555	Instructional Media Materials	2,000	2,000
6558	Software & Software Licenses	10,000	10,000
6571	Repairs/Maintenance of Equipment	5,000	5,000
6701	Furniture/Equipment < \$500	10,000	10,000
		-----	-----
		836,296	590,194

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Coordinator, ACCelerator Assistance - PT	Classified	.50	16,815
Assistant III, Administrative	Classified	1.00	32,441
Assistant, ACCelerator	Classified	1.00	31,200
Assistant, ACCelerator	Classified	.75	23,400
Assistant, ACCelerator	Classified	.50	15,600
Specialist, Program	Professional	1.00	51,044
Supervisor, ACCelerator Supplemental Instruction	Professional	.50	19,778
Supervisor, ACCelerator Operations	Professional	1.00	47,134
Coordinator, ACCelerator Assistance	Professional	1.00	41,645
Coordinator, ACCelerator Assistance	Professional	1.00	36,372
Coordinator, ACCelerator Assistance	Professional	.75	29,223
Specialist, Program	Professional	1.00	41,200
Director, ACCelerator	Professional	1.00	82,957

**Account No:** 1043603000  
DEAN, BUSINESS STUDIES

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	126,560	121,500
5313	Classified Salaries	267,171	290,256

5410	Hourly Salaries	8,903	9,170
6301	Office Supplies	3,000	3,000
6303	Food & Refreshments	800	800
6306	Subscriptions/Publications	87	87
6401	In-District Mileage	6,237	6,237
6402	Travel/Professional Development	10,680	10,680
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	1,030	1,030
		-----	-----
		425,568	443,860

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Interim Dean, Business Studies	Administrator	1.00	0
Dean, Business	Administrator	1.00	121,500
Assistant III, Administrative	Classified	1.00	51,256
Assistant III, Administrative	Classified	1.00	51,256
Assistant III, Administrative	Classified	1.00	44,942
Assistant III, Administrative	Classified	1.00	44,942
Assistant, Senior Administrative	Classified	1.00	52,024
Assistant III, Administrative	Classified	1.00	45,836

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**Account No:** 1043604000  
DEAN, HEALTH SCIENCES

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	144,200	148,526
5211	Professional/Technical Salaries	217,281	223,799
5313	Classified Salaries	587,456	599,178
5410	Hourly Salaries	59,602	61,390
5510	Overtime Salaries	902	902
6301	Office Supplies	8,200	8,200
6303	Food & Refreshments	1,700	1,700
6401	In-District Mileage	18,544	18,544
6402	Travel/Professional Development	22,320	22,320
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	244	244
		-----	-----
		1,061,549	1,085,903



<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Health Sciences	Administrator	1.00	148,526
Assistant, Senior Administrative	Classified	1.00	52,024
Assistant III, Administrative	Classified	.75	33,706
Assistant, Health Sciences	Classified	1.00	44,942
Assistant, Health Sciences	Classified	1.00	44,942
Assistant, Health Sciences	Classified	1.00	38,392
Assistant, Health Sciences	Classified	1.00	44,942
Assistant, Health Sciences	Classified	1.00	44,942
Assistant, Health Sciences	Classified	1.00	41,947
Assistant, Health Sciences	Classified	1.00	44,942
Assistant, Health Sciences	Classified	1.00	44,708
Assistant, Health Sciences	Classified	1.00	44,942
Assistant, Health Sciences	Classified	.75	32,674
Assistant, Health Sciences	Classified	1.00	43,565
Specialist I, Web Development	Classified	1.00	42,510
Supervisor, Health Sciences	Professional	1.00	63,761
Coordinator, Health Science Compliance	Professional	1.00	54,627
Specialist, Health Sciences Curriculum Instructional	Professional	1.00	57,832
Coordinator, Data Management	Professional	1.00	47,579

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**Account No:** 1043606000  
**DEAN, ARTS & DIGITAL MEDIA**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	0	78,433
5210	Administrative Salaries	195,608	123,000
5211	Professional/Technical Salaries	72,531	74,489
5313	Classified Salaries	179,898	174,500
5410	Hourly Salaries	30,371	31,282
6301	Office Supplies	2,500	2,500
6302	Instructional Supplies	1,000	1,000
6303	Food & Refreshments	3,582	3,582
6401	In-District Mileage	4,158	4,158

6402	Travel/Professional Development	12,080	12,080
6519	Honorarium	9,087	9,087
6523	Exempt Tuition & Fees	7,500	7,500
6536	Advertising	7,000	7,000
6551	Rentals	15,000	15,000
6561	Printing	5,000	5,000
6567	Cellular Phones/Pagers	1,500	1,500
6568	Production Costs	4,500	4,500
6701	Furniture/Equipment < \$500	1,218	1,218
		-----	-----
		552,533	555,829

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Arts and Digital Media	Administrator	1.00	123,000
Assistant, Senior Administrative	Classified	1.00	52,024
Assistant III, Administrative	Classified	1.00	44,942
Assistant III, Administrative	Classified	1.00	34,147
Assistant III, Administrative	Classified	1.00	43,387
Professor, Associate	Faculty	1.00	78,433
Instructional Associate	Professional	.50	23,790
Specialist, Program	Professional	.75	26,909
College Associate	Professional	.50	23,790

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**Account No:** 1043606500  
DEAN, LIBERAL ARTS - HUMANITIES & COMMUNICATIONS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	121,434	125,077
5313	Classified Salaries	280,431	232,360
5410	Hourly Salaries	3,875	3,991
6301	Office Supplies	3,325	3,325
6303	Food & Refreshments	900	900
6401	In-District Mileage	2,772	2,772
6402	Travel/Professional Development	14,960	14,960
6519	Honorarium	0	3,000

6536	Advertising	0	2,000
6561	Printing	300	300
6567	Cellular Phones/Pagers	1,200	1,200
6701	Furniture/Equipment < \$500	950	950
		-----	-----
		430,147	390,835

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Liberal Arts - Humanities & Communications	Administrator	1.00	125,077
Assistant, Senior Administrative	Classified	1.00	48,987
Assistant III, Administrative	Classified	1.00	29,002
Assistant III, Administrative	Classified	1.00	44,942
Assistant III, Administrative	Classified	1.00	35,485
Assistant III, Administrative	Classified	1.00	44,942
Assistant III, Administrative	Classified	1.00	29,002

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**Account No:** 1043607000

DEAN MATHEMATICS & SCIENCE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	126,560	130,357
5211	Professional/Technical Salaries	20,564	21,083
5313	Classified Salaries	266,145	274,129
5410	Hourly Salaries	8,253	8,501
6301	Office Supplies	5,300	5,300
6302	Instructional Supplies	7,200	7,200
6306	Subscriptions/Publications	387	387
6401	In-District Mileage	6,930	6,930
6402	Travel/Professional Development	22,800	22,800
6403	Student Travel (i.e. Field Trips)	18,094	18,094
6561	Printing	200	200
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	323	323
6701	Furniture/Equipment < \$500	7,030	7,030
		-----	-----
		490,286	502,834

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Science, Engineering & Math	Administrator	1.00	130,357
Assistant III, Administrative	Classified	1.00	44,249
Assistant III, Administrative	Classified	1.00	44,942
Assistant III, Administrative	Classified	1.00	44,942
Assistant, Senior Administrative	Classified	1.00	55,635
Assistant III, Administrative	Classified	1.00	39,419
Assistant III, Administrative	Classified	1.00	44,942
Instructional Associate	Professional	.50	21,083

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**Account No:** 1043608000

DEAN, LIBERAL ARTS - SOCIAL & BEHAVIORAL SCIENCES

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	126,560	121,500
5313	Classified Salaries	328,029	289,049
5410	Hourly Salaries	7,052	7,264
6301	Office Supplies	2,340	2,340
6303	Food & Refreshments	2,200	2,200
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	1,386	1,386
6402	Travel/Professional Development	20,640	20,640
6519	Honorarium	1,000	1,000
6558	Software & Software Licenses	11,000	11,000
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	7,030	7,030
		-----	-----
		508,737	464,909

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Liberal Arts - Social and Behavioral Sciences	Administrator	1.00	121,500
Assistant III, Administrative	Classified	1.00	57,257
Assistant III, Administrative	Classified	1.00	44,942

Assistant III, Administrative	Classified	1.00	44,942
Assistant III, Administrative	Classified	1.00	44,942
Assistant III, Administrative	Classified	1.00	44,942
Assistant, Senior Administrative	Classified	1.00	52,024

**Account No:** 1043609000  
DEAN, PUBLIC & SOCIAL SERVICES

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	0	35,000
		-----	-----
		0	35,000

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Senior Administrative	Classified	1.00	35,878

**Account No:** 1043611500  
HONORS PROGRAM

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5313	Classified Salaries	21,816	22,470
5410	Hourly Salaries	15,056	15,508
6301	Office Supplies	10,352	10,352
6303	Food & Refreshments	300	300
6402	Travel/Professional Development	240	240
6519	Honorarium	500	500
6527	Institutional Membership	500	500
6558	Software & Software Licenses	100	100
6561	Printing	500	500
6564	Postage	550	550
6568	Production Costs	1,000	1,000
6571	Repairs/Maintenance of Equipment	100	100
6701	Furniture/Equipment < \$500	1,650	1,650
		-----	-----
		52,664	53,770

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	.50	22,470

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**Account No:** 1043612500  
PEACE AND CONFLICT STUDIES

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5313	Classified Salaries	33,836	31,200
5410	Hourly Salaries	7,950	8,189
6301	Office Supplies	1,600	1,600
6303	Food & Refreshments	500	500
6401	In-District Mileage	500	500
6519	Honorarium	1,000	1,000
		-----	-----
		45,386	42,989

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	31,200

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**Account No:** 1043620500  
STIPENDS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5801	Shared Governance, Officers	43,200	43,200
5802	Shared Governance, Committees	75,000	75,000
5804	Department Chairs	575,000	575,000
5806	Assistant Deans	30,000	30,000
5807	Mentor	25,000	25,000
5808	Curriculum Development	15,000	15,000
5809	Stipend Other	125,000	125,000
5810	Temporary Assignment Pay	25,000	25,000
		-----	-----
		913,200	913,200

**Account No:** 1043621000  
**AVP, INSTRUCTIONAL SERVICES**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	239,872	212,613
5211	Professional/Technical Salaries	1,394,195	1,604,915
5313	Classified Salaries	271,032	635,518
5410	Hourly Salaries	10,147	13,451
5808	Curriculum Development	80,491	80,491
6301	Office Supplies	12,805	12,805
6303	Food & Refreshments	2,500	2,500
6306	Subscriptions/Publications	1,500	1,500
6401	In-District Mileage	2,510	2,510
6402	Travel/Professional Development	3,063	3,063
6510	Legal Fees	5,000	0
6528	Staff Development	2,320	7,320
6558	Software & Software Licenses	33,440	33,440
6561	Printing	2,000	2,000
6581	Professional Services	7,500	7,500
6701	Furniture/Equipment < \$500	21,823	21,823
		-----	-----
		2,090,198	2,641,449

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Associate Vice President, Instructional Services	Administrator	1.00	132,613
Executive Director, Strategic Initiatives/Faculty Innovation	Administrator	1.00	100,000
Specialist, Media Technology	Classified	1.00	36,596
Specialist, Media Technology	Classified	1.00	36,596
Technician, Multimedia Installations	Classified	1.00	51,753
Technician, Multimedia Installations	Classified	1.00	57,832
Technician, Multimedia Installations	Classified	1.00	57,832
Technician, Multimedia Installations	Classified	1.00	46,804
Specialist, Media Technology	Classified	1.00	44,417

Specialist, Master Control Operations	Classified	1.00	41,337
Assistant III, Administrative	Classified	1.00	44,942
Assistant I, Executive	Classified	1.00	60,225
Assistant III, Administrative	Classified	1.00	44,942
Specialist, Distance Learning Support Services	Classified	1.00	49,547
Specialist, Information Technology	Professional	1.00	62,695
Supervisor, Support Services	Professional	1.00	43,610
Manager, Media Services	Professional	1.00	85,446
Manager, Administrative Media Support Services	Professional	1.00	71,246
Manager, Multimedia	Professional	1.00	85,446
Administrator, Systems	Professional	1.00	53,009
Administrator, Systems	Professional	1.00	72,576
Manager, Multimedia Production	Professional	1.00	85,446
Designer, Instructional	Professional	1.00	72,143
Designer, Instructional	Professional	1.00	61,904
Designer, Instructional	Professional	1.00	59,363
Designer, Instructional	Professional	1.00	61,904
Video Producer	Professional	1.00	56,148
Video Producer	Professional	1.00	59,748
Video Producer	Professional	1.00	64,883
Designer, Instructional	Professional	1.00	55,396
Designer, Instructional	Professional	1.00	56,505
Designer, Instructional	Professional	1.00	61,759
Designer, Instructional	Professional	1.00	61,904
Designer, Motion Graphics	Professional	1.00	63,761
Administrator, Web	Professional	1.00	71,662
Front-End/ Web UI Developer	Professional	1.00	68,249
Administrator, Web	Professional	1.00	71,662
Interim Director, Instructional Development Services	Professional	1.00	92,862
Interim Manager, Instructional Design	Professional	1.00	68,283



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**Account No:** 1043621500  
FACULTY EVALUATION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	61,904	63,761
5313	Classified Salaries	98,368	93,912
5410	Hourly Salaries	3,569	3,676
6301	Office Supplies	9,012	9,012
6701	Furniture/Equipment < \$500	88	88
		-----	-----
		172,941	170,449

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Specialist, Faculty Evaluation	Classified	1.00	49,589
Specialist, Faculty Evaluation	Classified	1.00	44,323
Supervisor, Faculty Evaluation	Professional	1.00	63,761

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**Account No:** 1043622500  
FACULTY DEVELOPMENT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5119	Hourly Faculty Salaries	500	500
5210	Administrative Salaries	0	30,000
5211	Professional/Technical Salaries	136,493	140,588
5313	Classified Salaries	72,612	48,744
5410	Hourly Salaries	3,571	3,678
6301	Office Supplies	4,005	4,005
6303	Food & Refreshments	850	850
6306	Subscriptions/Publications	2,000	2,000
6307	Promotional Items	1,900	1,900
6401	In-District Mileage	600	600
6402	Travel/Professional Development	27,600	27,600
6518	Consultants	3,745	3,745
6519	Honorarium	3,000	3,000
6528	Staff Development	11,000	11,000
6536	Advertising	600	600

6551	Rentals	2,427	2,427
6558	Software & Software Licenses	1,488	1,488
6561	Printing	1,000	1,000
6564	Postage	55	55
6701	Furniture/Equipment < \$500	1,279	1,279
		-----	-----
		274,725	285,059

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Developer, Multimedia	Classified	1.00	48,744
Manager, Faculty Development	Professional	1.00	84,984
Coordinator, Faculty Engagement	Professional	1.00	55,604

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**Account No:** 1043623700  
**FACULTY CENTER FOR TEACHING & LEARNING**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	2,000	2,000
6303	Food & Refreshments	6,000	6,000
6306	Subscriptions/Publications	2,000	2,000
6401	In-District Mileage	500	500
6402	Travel/Professional Development	4,000	4,000
6518	Consultants	5,000	5,000
6536	Advertising	2,000	2,000
6551	Rentals	1,000	1,000
6558	Software & Software Licenses	2,000	2,000
6581	Professional Services	5,500	5,500
		-----	-----
		30,000	30,000

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**Account No:** 1043650000  
DISTANCE LEARNING

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	0	121,540
5211	Professional/Technical Salaries	100,000	60,101
5313	Classified Salaries	34,764	35,807
5410	Hourly Salaries	8,084	8,327
5510	Overtime Salaries	1,275	1,275
5809	Stipend Other	0	60,000
6301	Office Supplies	3,050	3,050
6401	In-District Mileage	2,076	2,076
6402	Travel/Professional Development	2,400	2,400
6518	Consultants	0	3,000
6559	Leases - Telecourses	64,650	64,650
6561	Printing	357	1,257
6564	Postage	1,100	200
		-----	-----
		217,756	363,683

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Distance Learning	Administrator	1.00	121,540
Assistant, Distance Learning	Classified	1.00	35,807
Manager, Administrative Media Support Services	Professional	1.00	60,101

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**Account No:** 1043650500  
ACC CENTERS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	195,918	194,786
5313	Classified Salaries	171,763	161,396
5410	Hourly Salaries	85,390	87,952
5510	Overtime Salaries	900	900
6301	Office Supplies	6,000	6,000
6302	Instructional Supplies	2,000	2,000
6303	Food & Refreshments	1,483	1,483
6307	Promotional Items	1,000	1,000
6401	In-District Mileage	3,323	3,323

6402	Travel/Professional Development	1,440	1,440
6536	Advertising	650	650
6551	Rentals	3,680	3,680
6553	Leasing Facility - Institutional	25,775	25,775
6558	Software & Software Licenses	100	100
6561	Printing	2,000	2,000
6567	Cellular Phones/Pagers	1,500	1,500
6569	Telecommunications Link	17,000	17,000
6701	Furniture/Equipment < \$500	4,105	4,105
6801	Furniture/Equipment >\$500 and <\$5,000	20,000	20,000
		-----	-----
		544,027	535,090

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Specialist, Building	Classified	1.00	34,973
Assistant III, Administrative	Classified	1.00	31,403
Specialist, College Support Services	Classified	1.00	50,078
Supervisor, Center	Professional	1.00	43,610
Supervisor, Center	Professional	1.00	53,709
Director, Center Operations	Professional	1.00	97,467

**Account No:** 1043653000  
**SVC LEARNING/CIVIC ENGAGEMENT**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	75,371	77,632
5313	Classified Salaries	29,002	29,002
5410	Hourly Salaries	2,565	2,642
6301	Office Supplies	1,000	1,000
6303	Food & Refreshments	510	510
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	500	500
6402	Travel/Professional Development	2,500	2,500
		-----	-----
		111,948	114,286

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	29,002
Director, Service Learning/Civic Engagement	Professional	1.00	77,632

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**Account No:** 1043751500  
**SUPPLEMENTAL INSTRUCTION**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	140,461	144,675
5410	Hourly Salaries	136,789	140,893
6401	In-District Mileage	1,042	1,042
		-----	-----
		278,292	286,610

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Specialist, SI & Bridge Recruiter/Advisor	Professional	1.00	43,327
Supervisor, Supplemental Instruction	Professional	1.00	59,709
Specialist, SI & Bridge Recruiter/Advisor	Professional	1.00	41,639

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**Account No:** 1043752000  
**BRIDGE PROGRAM**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5119	Hourly Faculty Salaries	12,600	12,600
5410	Hourly Salaries	2,886	2,973
6301	Office Supplies	4,200	4,200
6302	Instructional Supplies	1,000	1,000
6521	Testing & Fees	400	400
		-----	-----
		21,086	21,173

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**Account No:** 1043753000

**SUPPORT SERVICES**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5119	Hourly Faculty Salaries	16,634	16,634
5210	Administrative Salaries	100,000	100,786
5211	Professional/Technical Salaries	0	111,623
5313	Classified Salaries	42,376	35,878
6301	Office Supplies	5,084	5,084
6302	Instructional Supplies	3,000	3,000
6303	Food & Refreshments	2,500	2,500
6401	In-District Mileage	528	528
6402	Travel/Professional Development	5,400	5,400
6521	Testing & Fees	1,150	1,150
6561	Printing	800	800
6567	Cellular Phones/Pagers	700	0
6581	Professional Services	300	300
6701	Furniture/Equipment < \$500	2,110	2,810
		-----	-----
		180,582	286,493

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Executive Director, Learning Support Services	Administrator	1.00	100,786
Assistant, Senior Administrative	Classified	1.00	35,878
Academic Coach	Professional	.50	23,043
Academic Coach	Professional	.75	30,100
Academic Coach	Professional	1.00	39,656
Academic Coach	Professional	.50	18,824

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**Account No:** 1043754000  
DIVERSITY AND INCLUSION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	51,951
5313	Classified Salaries	50,438	0
5410	Hourly Salaries	10,815	11,139
6301	Office Supplies	8,016	8,016
6403	Student Travel (i.e. Field Trips)	2,000	2,000
6519	Honorarium	1,000	1,000
6529	License Fees - Occupational	16,000	16,000
		-----	-----
		88,269	90,106

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Coordinator, Hispanic Outreach Projects	Professional	1.00	51,951

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**Account No:** 1043756002  
TESTING CENTER - RGC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	48,104	0
5313	Classified Salaries	120,135	0
5410	Hourly Salaries	11,886	12,243
6301	Office Supplies	3,000	500
6302	Instructional Supplies	7,096	2,096
6401	In-District Mileage	416	416
6402	Travel/Professional Development	240	240
6571	Repairs/Maintenance of Equipment	500	0
6701	Furniture/Equipment < \$500	500	0
		-----	-----
		191,877	15,495

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**Account No:** 1043756003  
TESTING CENTER - RVS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	55,245	56,902
5313	Classified Salaries	103,138	107,897
5410	Hourly Salaries	32,950	33,939
6301	Office Supplies	5,846	5,846
6401	In-District Mileage	416	416
6402	Travel/Professional Development	240	240
6567	Cellular Phones/Pagers	100	100
6571	Repairs/Maintenance of Equipment	1,000	1,000
		-----	-----
		198,935	206,340

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Senior Testing	Classified	1.00	40,441
Assistant, Testing	Classified	1.00	31,200
Assistant, Senior Testing	Classified	1.00	36,256
Supervisor, Testing Center	Professional	1.00	56,902

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**Account No:** 1043756004  
TESTING CENTER - NRG

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	52,550	113,051
5313	Classified Salaries	120,971	124,662
5410	Hourly Salaries	37,741	38,873
6302	Instructional Supplies	10,770	0
6401	In-District Mileage	416	416
6402	Travel/Professional Development	240	240
6571	Repairs/Maintenance of Equipment	1,000	0
6701	Furniture/Equipment < \$500	1,500	0
		-----	-----
		225,188	277,242



<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Testing	Classified	.50	15,600
Assistant, Testing	Classified	.50	15,970
Assistant, Senior Testing	Classified	1.00	43,577
Assistant, Testing	Classified	.50	15,600
Assistant, Testing	Classified	1.00	33,915
Supervisor, Assessment/Testing	Professional	1.00	56,148
Supervisor, Assessment Center	Professional	1.00	56,903

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**Account No:** 1043756007

TESTING CENTER - PIN

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	56,350	56,148
5313	Classified Salaries	34,646	72,930
5410	Hourly Salaries	36,881	37,987
6301	Office Supplies	2,586	2,586
6401	In-District Mileage	552	552
		-----	-----
		131,015	170,203

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Testing	Classified	1.00	37,245
Assistant, Senior Testing	Classified	1.00	35,685
Supervisor, Assessment/Testing	Professional	1.00	56,148

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**Account No:** 1043756012

TESTING CENTER - EVC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	44,949	51,043
5313	Classified Salaries	74,632	64,681
5410	Hourly Salaries	7,425	7,648
6301	Office Supplies	1,371	1,371
6302	Instructional Supplies	6,666	6,666

6401	In-District Mileage	416	416
6402	Travel/Professional Development	240	240
		-----	-----
		135,699	132,065

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Testing	Classified	1.00	32,741
Assistant, Testing	Classified	1.00	31,940
Supervisor, Assessment/Testing	Professional	1.00	51,043

**Account No:** 1043756018  
**TESTING CENTER - SAC**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	56,350	58,041
5313	Classified Salaries	87,484	125,780
5410	Hourly Salaries	18,499	14,582
6301	Office Supplies	2,750	2,750
6302	Instructional Supplies	6,800	6,800
6401	In-District Mileage	693	693
6402	Travel/Professional Development	240	240
6567	Cellular Phones/Pagers	550	550
6571	Repairs/Maintenance of Equipment	1,000	1,000
6701	Furniture/Equipment < \$500	750	750
		-----	-----
		175,116	211,186

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Student Services	Classified	1.00	31,200
Assistant, Student Services	Classified	1.00	35,686
Assistant, Student Services	Classified	.50	18,480
Assistant, Senior Testing	Classified	1.00	40,414
Supervisor, Assessment/Testing	Professional	1.00	58,041

**Account No:** 1043756019  
 TESTING CENTER - RRC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	50,928	56,148
5313	Classified Salaries	134,275	214,815
5410	Hourly Salaries	52,303	53,872
6301	Office Supplies	7,768	0
6401	In-District Mileage	1,416	500
6402	Travel/Professional Development	240	0
6564	Postage	350	0
6567	Cellular Phones/Pagers	400	0
6571	Repairs/Maintenance of Equipment	1,000	0
6701	Furniture/Equipment < \$500	4,774	0
		-----	-----
		253,454	325,335

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Student Services	Classified	1.00	33,948
Assistant, Senior Testing	Classified	1.00	38,819
Assistant, Senior Testing	Classified	1.00	39,234
Assistant, Student Services	Classified	1.00	40,414
Assistant, Testing	Classified	1.00	31,200
Assistant, Student Services	Classified	1.00	31,200
Supervisor, Assessment/Testing	Professional	1.00	56,148

**Account No:** 1043756020  
 TESTING CENTER - EGN

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	52,550	56,148
5410	Hourly Salaries	36,881	37,987
6301	Office Supplies	2,000	0
6401	In-District Mileage	500	350
6701	Furniture/Equipment < \$500	1,000	0
		-----	-----
		92,931	94,485

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Supervisor, Assessment/Testing	Professional	1.00	56,148

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**Account No:** 1043756021  
 TESTING CENTER - HAY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	43,775	49,710
5313	Classified Salaries	35,897	68,174
5410	Hourly Salaries	53,208	54,804
6301	Office Supplies	3,640	3,640
6401	In-District Mileage	1,225	1,225
6402	Travel/Professional Development	800	800
6561	Printing	300	300
6564	Postage	100	100
6701	Furniture/Equipment < \$500	380	380
		-----	-----
		139,325	179,133

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant II, Administrative	Classified	1.00	36,974
Assistant, Student Services	Classified	1.00	31,200
Supervisor, Assessment/Testing	Professional	1.00	49,710

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**Account No:** 1045110300  
 MEXICAN AMERICAN & CHICANO STUDIES

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6302	Instructional Supplies	1,000	0
6303	Food & Refreshments	500	0
6306	Subscriptions/Publications	500	0
6519	Honorarium	500	0
6701	Furniture/Equipment < \$500	1,300	0
		-----	-----
		3,800	0

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**Account No:** 1053500000

**LIBRARY SERVICES - TECHNICAL SERVICES**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	206,806	217,582
5313	Classified Salaries	166,876	174,489
5410	Hourly Salaries	17,509	18,034
6301	Office Supplies	3,450	3,450
6302	Instructional Supplies	10,650	10,650
6306	Subscriptions/Publications	769	769
6518	Consultants	2,000	2,000
6544	Instructional Subscriptions	261,205	261,205
6545	Shared Cataloging Fees	18,000	18,000
6548	Electronic Data Base	126,295	126,295
6555	Instructional Media Materials	63,800	63,800
6558	Software & Software Licenses	3,000	3,000
6564	Postage	550	550
6571	Repairs/Maintenance of Equipment	2,000	2,000
6591	Sub-Contractors	27,500	27,500
6701	Furniture/Equipment < \$500	1,000	1,000
7708	Library Books	454,560	454,560
		-----	-----
		1,365,970	1,384,884

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Specialist, Library	Classified	1.00	42,464
Specialist, Senior Library - Technical Services	Classified	.50	22,372
Assistant III, Administrative	Classified	1.00	37,032
Specialist, Senior Library-Technical Services (Acquisitions)	Classified	1.00	34,973
Specialist, Senior Library - Technical Services	Classified	1.00	37,648
Professor, Associate	Head Librarian	1.00	85,192
Professor	Librarian	1.00	132,390

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**Account No: 1053500100****LIBRARY SERVICES - ADMINISTRATIVE**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	131,693	135,644
5313	Classified Salaries	104,636	107,775
5410	Hourly Salaries	38,253	39,401
6301	Office Supplies	11,217	11,217
6302	Instructional Supplies	2,070	2,070
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	400	400
6401	In-District Mileage	8,428	8,428
6402	Travel/Professional Development	12,393	12,393
6527	Institutional Membership	200	200
6561	Printing	100	100
6564	Postage	550	550
6571	Repairs/Maintenance of Equipment	17,265	17,265
6591	Sub-Contractors	39,730	51,530
6701	Furniture/Equipment < \$500	5,728	5,728
		-----	-----
		373,163	393,201

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Library Services	Administrator	1.00	135,644
Assistant, Senior Administrative	Classified	1.00	52,024
Technician, Senior IT (Computer Support)	Classified	1.00	55,751

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**Account No: 1053500302****LIBRARY SERVICES - RGC**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	246,341	260,762
5313	Classified Salaries	113,634	0
5410	Hourly Salaries	49,955	51,454
6301	Office Supplies	1,281	1,281

6302	Instructional Supplies	3,336	3,336
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		415,927	318,213

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor, Associate	Head Librarian	1.00	83,760
Professor, Assistant	Librarian	1.00	70,697
Professor	Librarian	1.00	106,305

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**Account No:** 1053500303  
**LIBRARY SERVICES - RVS**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	358,170	301,411
5313	Classified Salaries	104,281	110,090
5410	Hourly Salaries	61,285	63,124
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		529,738	480,627

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Library	Classified	1.00	34,207
Assistant, Library	Classified	1.00	38,543
Assistant, Senior Library	Classified	1.00	37,340
Professor, Associate	Head Librarian	1.00	79,684
Professor, Associate	Librarian	1.00	83,760
Professor, Assistant	Librarian	1.00	71,906
Professor, Assistant	Librarian	1.00	66,061

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**Account No:** 1053500304  
LIBRARY SERVICES - NRG

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	241,803	241,803
5313	Classified Salaries	129,909	135,735
5410	Hourly Salaries	66,435	68,428
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		444,144	451,963

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Library	Classified	1.00	26,569
Assistant, Library	Classified	1.00	33,988
Assistant, Senior Library	Classified	1.00	40,414
Assistant III, Administrative	Classified	1.00	34,764
Professor, Associate	Head Librarian	1.00	78,268
Professor, Assistant	Librarian	.75	55,790
Professor, Assistant	Librarian	1.00	68,340
Professor	Librarian	1.00	106,425

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**Account No:** 1053500306  
LIBRARY SERVICES - CYP

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	369,891	390,081
5313	Classified Salaries	94,042	113,728
5410	Hourly Salaries	46,743	48,145
6301	Office Supplies	1,281	1,281
6302	Instructional Supplies	3,340	3,340
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		516,677	557,955



<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Library	Classified	1.00	34,207
Assistant, Senior Library	Classified	1.00	48,177
Assistant III, Administrative	Classified	.50	15,672
Professor, Associate	Head Librarian	1.00	86,649
Professor, Associate	Librarian	1.00	67,333
Professor	Librarian	1.00	127,976
Professor	Librarian	1.00	108,123

**Account No:** 1053500307  
**LIBRARY SERVICES - PIN**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	157,520	241,523
5313	Classified Salaries	52,030	49,335
5410	Hourly Salaries	28,923	29,791
6301	Office Supplies	1,280	1,280
6302	Instructional Supplies	3,333	3,333
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		244,461	326,637

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Library	Classified	1.00	34,207
Assistant, Senior Library	Classified	1.00	32,341
Assistant, Library	Classified	.50	16,994
Professor, Assistant	Head Librarian	1.00	71,906
Professor, Assistant	Librarian	1.00	75,658
Faculty, Librarian	Librarian	1.00	59,752

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**Account No:** 1053500312  
LIBRARY SERVICES - EVC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	325,801	341,858
5313	Classified Salaries	149,715	157,723
5410	Hourly Salaries	70,555	72,672
6301	Office Supplies	1,281	1,281
6302	Instructional Supplies	3,336	3,336
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		552,063	578,245

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Assistant, Library	Classified	1.00	34,207
Assistant, Senior Library	Classified	1.00	44,586
Assistant, Library	Classified	1.00	33,988
Professor	Head Librarian	1.00	134,654
Professor	Librarian	1.00	115,841
Professor	Librarian	1.00	91,363

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**Account No:** 1053500318  
LIBRARY SERVICES - SAC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	206,775	219,678
5313	Classified Salaries	98,489	105,754
5410	Hourly Salaries	69,216	71,292
6301	Office Supplies	1,785	1,785
6302	Instructional Supplies	1,337	1,337
6701	Furniture/Equipment < \$500	880	880
		-----	-----
		378,482	400,726

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Library	Classified	1.00	34,207
Assistant, Library	Classified	1.00	34,207
Assistant, Senior Library	Classified	1.00	37,340
Professor, Assistant	Head Librarian	1.00	74,386
Professor, Associate	Librarian	1.00	76,952
Professor, Assistant	Librarian	1.00	68,340

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**Account No:** 1053500319  
LIBRARY SERVICES - RRC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	214,077	198,341
5313	Classified Salaries	152,962	180,074
5410	Hourly Salaries	63,900	43,287
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		436,941	427,704

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Library	Classified	1.00	38,543
Assistant, Senior Library	Classified	1.00	37,340
Assistant, Library	Classified	1.00	34,207
Assistant, Library	Classified	1.00	34,207
Assistant, Library	Classified	.50	6,775
Assistant III, Administrative	Classified	1.00	29,002
Professor	Head Librarian	1.00	92,730
Professor, Assistant	Librarian	1.00	73,135
Professor, Assistant	Librarian	.50	32,476

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**Account No:** 1053500320  
LIBRARY SERVICES - EGN

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	74,164	143,885
5313	Classified Salaries	109,379	112,681
5410	Hourly Salaries	68,286	70,335
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,340	3,340
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		257,834	332,906

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Library	Classified	.50	6,775
Assistant, Library	Classified	.50	16,994
Assistant, Senior Library	Classified	1.00	37,022
Assistant III, Administrative	Classified	.50	17,902
Assistant, Library	Classified	1.00	33,988
Professor, Associate	Head Librarian	1.00	80,967
Professor, Assistant	Librarian	1.00	62,918

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**Account No:** 1053500321  
LIBRARY SERVICES - HAY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	153,108	126,052
5313	Classified Salaries	81,085	75,277
5410	Hourly Salaries	68,286	70,335
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,340	3,340
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		308,484	277,669

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Senior Library	Classified	1.00	34,207
Assistant III, Administrative	Classified	.50	14,501
Assistant, Library	Classified	1.00	26,569
Professor	Head Librarian	1.00	56,544
Professor, Assistant	Librarian	1.00	69,508

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**Account No:** 1053500322  
**LIBRARY SERVICES -HLC**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	217,844	159,385
5313	Classified Salaries	79,795	143,233
5410	Hourly Salaries	115,849	119,324
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	4,300	4,300
6701	Furniture/Equipment < \$500	2,000	2,000
6801	Furniture/Equipment >\$500 and <\$5,000	0	4,999
		-----	-----
		421,788	435,241

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Senior Library	Classified	1.00	44,586
Assistant, Senior Library	Classified	1.00	37,340
Assistant, Library	Classified	1.00	34,207
Assistant, Library	Classified	1.00	27,100
Assistant III, Administrative	Classified	.50	15,672
Professor, Associate	Librarian	1.00	82,433
Professor, Associate	Librarian	1.00	76,952

**Account No: 1062000300**  
**STUDENT RECRUITMENT OFFICE**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	524,626	758,649
5313	Classified Salaries	43,633	65,284
5410	Hourly Salaries	16,514	19,808
6301	Office Supplies	16,591	19,994
6302	Instructional Supplies	0	4,100
6303	Food & Refreshments	1,800	14,984
6309	Fuel ♦ Automobiles	0	33,965
6401	In-District Mileage	31,173	32,373
6402	Travel/Professional Development	2,640	3,480
6403	Student Travel (i.e. Field Trips)	0	500
6519	Honorarium	0	3,000
6561	Printing	2,500	2,500
6564	Postage	0	500
6567	Cellular Phones/Pagers	0	1,200
6571	Repairs/Maintenance of Equipment	0	5,000
6591	Sub-Contractors	0	3,000
6701	Furniture/Equipment < \$500	942	942
		-----	-----
		640,419	969,279

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	34,084
Assistant I, Recruitment and Enrollment	Classified	1.00	31,200
Analyst, Enrollment Management	Professional	1.00	55,351
Coordinator, Student Recruitment	Professional	1.00	53,126
Supervisor, Enrollment Advising	Professional	1.00	53,319
Enrollment Advisor	Professional	1.00	36,372
Director, Recruitment and Enrollment	Professional	1.00	82,957
Enrollment Advisor	Professional	1.00	42,630
Enrollment Advisor	Professional	1.00	41,337
Enrollment Advisor	Professional	1.00	54,192
Enrollment Advisor	Professional	1.00	35,878

Enrollment Advisor	Professional	1.00	37,463
Specialist, Recruiting	Professional	1.00	47,579
Specialist, Recruiting	Professional	1.00	40,133
Specialist, Recruiting (Mobile)	Professional	1.00	44,187
Specialist, Recruiting (Mobile)	Professional	1.00	55,241
Enrollment Advisor	Professional	1.00	43,006
Enrollment Advisor	Professional	1.00	35,878

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**Account No:** 1062000500

MOBILE GO VAN

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	96,532	0
6301	Office Supplies	1,000	0
6309	Fuel ♦ Automobiles	33,965	0
6402	Travel/Professional Development	840	0
6567	Cellular Phones/Pagers	1,200	0
6571	Repairs/Maintenance of Equipment	5,000	0
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		138,537	0

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**Account No:** 1062100000

ADMISSIONS & RECORDS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5119	Hourly Faculty Salaries	2,000	2,000
5210	Administrative Salaries	101,546	104,592
5211	Professional/Technical Salaries	842,741	888,616
5313	Classified Salaries	2,036,693	2,137,118
5410	Hourly Salaries	102,852	105,938
5510	Overtime Salaries	5,000	5,000
6301	Office Supplies	56,700	58,563
6306	Subscriptions/Publications	2,000	2,000
6401	In-District Mileage	10,249	10,672
6402	Travel/Professional Development	3,570	3,570
6529	License Fees - Occupational	11,000	11,000

6561	Printing	6,000	6,000
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	2,000	2,000

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Executive Director, Admissions & Records	Administrator	1.00	104,592
Assistant, Admissions	Classified	1.00	31,200
Assistant, Senior Admissions	Classified	1.00	49,156
Assistant, Senior Admissions	Classified	1.00	50,936
Assistant, Admissions	Classified	1.00	44,586
Assistant, Admissions	Classified	1.00	32,491
Assistant, Admissions	Classified	1.00	44,586
Assistant, Admissions	Classified	1.00	32,427
Assistant, Admissions	Classified	1.00	44,586
Assistant, Admissions	Classified	1.00	33,468
Assistant, Admissions	Classified	1.00	34,308
Assistant, Senior Admissions	Classified	1.00	42,047
Assistant, Admissions	Classified	1.00	41,019
Assistant, Admissions	Classified	1.00	41,222
Assistant, Admissions	Classified	1.00	41,019
Assistant, Admissions	Classified	1.00	42,870
Assistant, Admissions	Classified	1.00	44,586
Assistant, Admissions	Classified	1.00	32,972
Assistant, Admissions	Classified	1.00	31,200
Assistant, Admissions	Classified	1.00	32,131
Assistant, Senior Admissions	Classified	1.00	29,002
Assistant, Senior Admissions	Classified	1.00	41,019
Assistant, Admissions	Classified	1.00	32,772
Assistant, Admissions	Classified	1.00	35,670
Assistant, Admissions	Classified	1.00	41,222
Assistant, Admissions	Classified	1.00	37,712
Assistant, Admissions	Classified	1.00	34,626
Assistant, Admissions	Classified	1.00	31,200
Assistant, Admissions	Classified	1.00	31,200
Assistant, Admissions	Classified	1.00	32,972
Assistant, Admissions	Classified	1.00	42,870



Assistant, Senior Admissions	Classified	1.00	38,460
Assistant, Admissions	Classified	1.00	31,693
Assistant, Admissions	Classified	1.00	31,200
Assistant, Admissions	Classified	1.00	31,693
Assistant, Admissions	Classified	1.00	27,340
Assistant, Admissions	Classified	1.00	31,200
Assistant, Admissions	Classified	1.00	39,442
Assistant, Admissions	Classified	1.00	40,414
Specialist, Degree Audit	Classified	1.00	42,296
Assistant, Admissions	Classified	1.00	40,414
Assistant, Admissions	Classified	1.00	31,200
Assistant, Admissions	Classified	1.00	36,974
Specialist, Degree Audit	Classified	1.00	42,296
Assistant, Senior Administrative	Classified	1.00	46,193
Assistant, Admissions	Classified	1.00	42,828
Assistant, Admissions	Classified	1.00	31,200
Assistant, Admissions	Classified	1.00	32,326
Assistant, Admissions	Classified	1.00	40,061
Specialist, Degree Audit	Classified	1.00	36,746
Specialist, International Student Services & DSO	Classified	1.00	49,124
Specialist, International Student Services & DSO	Classified	1.00	51,611
Specialist, International Student Services & DSO	Classified	1.00	45,182
Specialist, Admissions & Records	Classified	1.00	42,870
Specialist, International Student Services & DSO	Classified	1.00	43,430
Specialist, Admissions & Records	Classified	1.00	29,002
Specialist, Degree Audit	Classified		38,540
Supervisor, Admissions & Records	Professional	1.00	52,789
Supervisor, Admissions & Records	Professional	1.00	54,919
Supervisor, Admissions & Records	Professional	1.00	67,524
Supervisor, Admissions & Records	Professional	1.00	63,662
Supervisor, International Student Admissions & Records	Professional	1.00	71,497
Registrar	Professional	1.00	85,446
Supervisor, Admissions & Records	Professional	1.00	65,320
Supervisor, Admissions & Records	Professional	1.00	53,842

Registrar, Associate	Professional	1.00	75,245
Supervisor, Admissions & Records	Professional	1.00	56,148
Supervisor, Admissions & Records	Professional	1.00	56,148
Supervisor, Admissions & Records	Professional	1.00	56,148
Supervisor, Admissions & Records	Professional	1.00	44,482
Associate Director, Admissions & Records	Professional	1.00	85,446

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**Account No:** 1062100100  
**SUCCESS INIATIVE**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5313	Classified Salaries	81,510	92,870
6301	Office Supplies	1,863	0
6401	In-District Mileage	423	0
		-----	-----
		83,796	92,870

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Student Services	Classified	1.00	40,414
Coordinator, Texas Success Initiative	Classified	1.00	52,456

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**Account No:** 1062100200  
**GRADUATION**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	21,840	21,840
6303	Food & Refreshments	8,000	8,000
6551	Rentals	112,000	112,000
6561	Printing	21,000	21,000
6591	Sub-Contractors	6,000	6,000
		-----	-----
		168,840	168,840

**Account No: 1062200000**  
**STUDENT ASSISTANCE**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	111,658	115,008
5211	Professional/Technical Salaries	1,038,185	1,082,980
5313	Classified Salaries	1,507,787	1,478,836
5410	Hourly Salaries	54,457	56,091
5510	Overtime Salaries	9,832	9,832
6301	Office Supplies	14,279	14,279
6401	In-District Mileage	6,412	6,412
6402	Travel/Professional Development	42,800	42,800
6561	Printing	3,500	3,500
6581	Professional Services	154,000	154,000
6701	Furniture/Equipment < \$500	475	475
		-----	-----
		2,943,385	2,964,213

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Executive Director, Student Assistance & Veterans Affairs	Administrator	1.00	115,008
Specialist, Financial Aid	Classified	1.00	51,611
Specialist, Financial Aid	Classified	1.00	36,295
Specialist, Financial Aid	Classified	1.00	42,296
Specialist, Financial Aid	Classified	1.00	51,611
Specialist, Financial Aid	Classified	1.00	36,295
Specialist, Financial Aid	Classified	1.00	47,579
Specialist, Financial Aid	Classified	1.00	43,006
Specialist, Financial Aid	Classified	1.00	44,303
Clerk, Document Imaging	Classified	1.00	27,340
Specialist, Financial Aid	Classified	1.00	47,579
Specialist, Financial Aid	Classified	1.00	43,006
Specialist, Financial Aid	Classified	1.00	48,707
Assistant, Senior Administrative	Classified	1.00	52,024
Assistant, Student Financial Aid	Classified	1.00	44,943
Assistant, Student Financial Aid	Classified	1.00	39,604
Assistant, Student Financial Aid	Classified	1.00	46,816

Assistant, Student Financial Aid	Classified	1.00	42,801
Assistant, Student Financial Aid	Classified	1.00	31,200
Assistant, Student Financial Aid	Classified	1.00	36,234
Assistant, Student Financial Aid	Classified	1.00	42,801
Assistant, Student Financial Aid	Classified	1.00	36,992
Assistant, Student Financial Aid	Classified	1.00	38,170
Assistant, Student Financial Aid	Classified	1.00	46,817
Assistant, Student Financial Aid	Classified	1.00	41,554
Assistant, Student Financial Aid	Classified	1.00	31,200
Assistant, Student Financial Aid	Classified	1.00	36,689
Assistant, Student Financial Aid	Classified	1.00	39,548
Assistant, Student Financial Aid	Classified	1.00	32,317
Assistant, Student Financial Aid	Classified	1.00	35,970
Assistant, Student Financial Aid	Classified	1.00	31,200
Assistant, Student Financial Aid	Classified	1.00	35,020
Assistant, Student Financial Aid	Classified	1.00	42,801
Assistant, Student Financial Aid	Classified	1.00	41,319
Technician, Financial Aid Loan	Classified	1.00	46,816
Technician, Financial Aid Loan	Classified	1.00	46,816
Technician, Financial Aid Scholarship	Classified	1.00	39,556
Supervisor, Campus Financial Aid	Professional	1.00	62,736
Associate Director, Financial Aid	Professional	1.00	97,688
Supervisor, Campus Financial Aid	Professional	1.00	57,359
Supervisor, Campus Financial Aid	Professional	1.00	56,148
Supervisor, Campus Financial Aid	Professional	1.00	62,736
Supervisor, Campus Financial Aid	Professional	1.00	56,148
Supervisor, Campus Financial Aid	Professional	1.00	62,736
Supervisor, Campus Financial Aid	Professional	1.00	57,717
Accountant	Professional	1.00	62,695
Supervisor, Campus Financial Aid	Professional	1.00	62,736
Supervisor, Campus Financial Aid	Professional	1.00	62,736
Supervisor, Campus Financial Aid	Professional	1.00	57,359
Supervisor, Student Loans	Professional	1.00	56,148
Analyst, Financial Aid Business	Professional	1.00	70,296
Associate Director, Financial Aid and Compliance	Professional	1.00	85,446
Supervisor, Scholarship	Professional	1.00	56,148

Supervisor, Financial Aid Quality Control/Processing	Professional	1.00	56,148
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**Account No:** 1062200100  
**VETERAN AFFAIRS**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	64,465	68,249
5313	Classified Salaries	304,436	400,076
5410	Hourly Salaries	11,734	12,086
6301	Office Supplies	1,946	1,946
6402	Travel/Professional Development	920	920
6569	Telecommunications Link	1,680	1,680
6701	Furniture/Equipment < \$500	237	237
		-----	-----
		385,418	485,194

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Student Financial Aid	Classified	1.00	32,352
Specialist, Veterans Affairs	Classified	1.00	51,611
Specialist, Veterans Affairs	Classified	1.00	49,547
Specialist, Veterans Affairs	Classified	1.00	49,547
Specialist, Veterans Affairs	Classified	1.00	49,547
Assistant, Student Services	Classified	1.00	36,974
Assistant, Student Services	Classified	1.00	44,586
Specialist, Veterans Affairs	Classified	1.00	44,848
Technician, Financial Aid Scholarship	Classified	1.00	41,064
Manager, Veterans Affairs	Professional	1.00	68,249

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**Account No:** 1062300000  
**VP, STUDENT SUPPORT & SUCCESS SYSTEMS**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	177,160	182,475

5211	Professional/Technical Salaries	0	82,957
5313	Classified Salaries	58,471	60,225
5410	Hourly Salaries	48,856	128,301
5510	Overtime Salaries	1,000	1,000
6301	Office Supplies	14,000	14,000
6303	Food & Refreshments	2,000	2,000
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	1,200	1,200
6402	Travel/Professional Development	6,857	6,857
6519	Honorarium	14,556	14,556
6536	Advertising	2,000	2,000
6561	Printing	12,000	12,000
6563	Duplication - External	2,000	2,000
6564	Postage	3,300	3,300
8101	Contingency	20,000	20,000
		-----	-----
		364,400	533,871

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Vice President, Student Services	Administrator	1.00	182,475
Assistant I, Executive	Classified	1.00	60,225
Manager, Student Title IX/Title VI/ADA Compliance	Professional	1.00	82,957

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**Account No:** 1062300102  
STUDENT SERVICES-RGC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	539,749	225,698
5210	Administrative Salaries	112,906	116,293
5211	Professional/Technical Salaries	234,406	49,095
5313	Classified Salaries	183,294	83,224
5410	Hourly Salaries	43,125	44,419
6301	Office Supplies	7,629	2,629
6303	Food & Refreshments	1,281	1,281
6306	Subscriptions/Publications	1,793	293

6401	In-District Mileage	2,634	1,000
6402	Travel/Professional Development	3,125	3,125
6561	Printing	200	200
6564	Postage	550	550
6701	Furniture/Equipment < \$500	3,698	698
		-----	-----
		1,134,390	528,505

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Student Services	Administrator	1.00	116,293
Assistant, Student Services	Classified	1.00	31,200
Assistant, Senior Administrative	Classified	1.00	52,024
Professor, Associate	Counselor	1.00	71,745
Professor, Associate	Counselor	1.00	71,745
Professor	Counselor	1.00	82,208
Specialist, Advising (Student Services)	Professional	1.00	49,095

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**Account No:** 1062300103  
STUDENT SERVICES-RVS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	518,682	574,013
5210	Administrative Salaries	100,000	116,293
5211	Professional/Technical Salaries	454,356	359,702
5313	Classified Salaries	199,734	165,458
5410	Hourly Salaries	36,738	24,000
5510	Overtime Salaries	1,227	1,227
6301	Office Supplies	4,950	4,950
6306	Subscriptions/Publications	206	206
6401	In-District Mileage	4,785	4,785
6402	Travel/Professional Development	4,800	4,800
6558	Software & Software Licenses	500	500
6561	Printing	200	200
6564	Postage	550	550
6571	Repairs/Maintenance of Equipment	496	496

6701	Furniture/Equipment < \$500	4,231	4,231
		-----	-----
		1,331,455	1,261,411

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Student Services	Administrator	1.00	116,293
Assistant, Student Services	Classified	1.00	40,414
Assistant, Student Services	Classified	1.00	31,200
Assistant, Student Services	Classified	1.00	36,012
Assistant, Senior Administrative	Classified	1.00	57,832
F-T Faculty	Counselor	1.00	48,608
Professor	Counselor	1.00	119,896
Professor	Counselor	1.00	134,551
Professor	Counselor	1.00	106,582
Professor	Counselor	1.00	82,208
Professor, Associate	Counselor	1.00	82,168
Specialist, Advising (Student Services)	Professional	1.00	48,014
Specialist, Advising (Student Services)	Professional	1.00	42,578
Supervisor, Advising (Area of Study)	Professional	1.00	62,497
Specialist, Advising (Student Services)	Professional	1.00	42,578
Specialist, Advising (Student Services)	Professional	1.00	50,077
Specialist, Advising (Student Services)	Professional	1.00	41,337
Specialist, Advising (Student Services)	Professional	1.00	37,648
Specialist, Advising (Student Services)	Professional	1.00	34,973

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**Account No:** 1062300104  
STUDENT SERVICES-NRG

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	498,015	333,230



5210	Administrative Salaries	112,906	116,293
5211	Professional/Technical Salaries	465,788	404,773
5313	Classified Salaries	279,075	157,364
5410	Hourly Salaries	76,460	78,754
5510	Overtime Salaries	500	500
6301	Office Supplies	11,143	5,000
6303	Food & Refreshments	720	500
6306	Subscriptions/Publications	300	200
6401	In-District Mileage	2,609	2,000
6402	Travel/Professional Development	5,040	0
6558	Software & Software Licenses	1,352	0
6561	Printing	695	200
6564	Postage	200	0
6567	Cellular Phones/Pagers	1,016	0
6701	Furniture/Equipment < \$500	2,700	0
		-----	-----
		1,458,519	1,098,814

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Student Services	Administrator	1.00	116,293
Assistant, Student Services	Classified	1.00	27,340
Assistant, Student Services	Classified	1.00	31,200
Assistant, Student Services	Classified	.50	15,600
Assistant, Student Services	Classified	1.00	31,200
Assistant, Senior Administrative	Classified	1.00	52,024
Professor	Counselor	1.00	85,127
Professor	Counselor	1.00	96,273
Professor	Counselor	.63	79,924
Professor, Assistant	Counselor	1.00	71,906
Specialist, Advising (Student Services)	Professional	1.00	41,338
Specialist, Advising (Student Services)	Professional	1.00	35,878
Specialist, Advising (Student Services)	Professional	1.00	54,192
Specialist, Advising (Student Services)	Professional	1.00	52,611

Supervisor, Advising (Area of Study)	Professional	1.00	61,904
Specialist, Advising (Student Services)	Professional	1.00	42,578
Specialist, Advising (Student Services)	Professional	1.00	34,973
College Associate	Professional	.50	17,939
College Associate	Professional	.50	24,863
Specialist, Advising (Student Services)	Professional	1.00	38,497

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**Account No:** 1062300106  
**STUDENT SERVICES-CYP**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	347,150	224,671
5210	Administrative Salaries	112,906	116,293
5211	Professional/Technical Salaries	283,770	288,015
5313	Classified Salaries	124,929	119,346
5410	Hourly Salaries	62,309	64,178
5510	Overtime Salaries	2,260	500
6301	Office Supplies	12,142	5,000
6306	Subscriptions/Publications	772	200
6401	In-District Mileage	3,186	3,000
6402	Travel/Professional Development	3,360	0
6561	Printing	500	200
6564	Postage	550	0
6701	Furniture/Equipment < \$500	2,500	0
		-----	-----
		956,334	821,403

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Student Services	Administrator	1.00	116,293
Assistant, Student Services	Classified	1.00	31,499
Assistant, Senior Administrative	Classified	1.00	41,047
Assistant, Student Services	Classified	1.00	31,200
Assistant, Student Services	Classified	.50	15,600

Professor	Counselor	1.00	83,573
Professor, Assistant	Counselor	1.00	69,353
Professor, Associate	Counselor	1.00	71,745
Specialist, Advising (Student Services)	Professional	1.00	42,578
Specialist, Advising (Student Services)	Professional	1.00	54,192
Specialist, Advising (Student Services)	Professional	1.00	48,687
Specialist, Advising (Student Services)	Professional	1.00	43,006
Specialist, Advising (Student Services)	Professional	1.00	37,648
Supervisor, Advising (Area of Study)	Professional	1.00	61,904

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**Account No:** 1062300107  
**STUDENT SERVICES-PIN**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	282,445	297,625
5210	Administrative Salaries	123,600	0
5211	Professional/Technical Salaries	258,375	178,733
5313	Classified Salaries	135,417	75,786
5410	Hourly Salaries	1,276	1,314
5510	Overtime Salaries	1,260	1,260
6301	Office Supplies	9,857	9,857
6303	Food & Refreshments	700	700
6306	Subscriptions/Publications	724	724
6401	In-District Mileage	3,429	3,429
6402	Travel/Professional Development	4,880	4,880
6561	Printing	200	200
6564	Postage	1,100	1,100
6571	Repairs/Maintenance of Equipment	200	200
		-----	-----
		823,463	575,808

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Student Services	Classified	1.00	44,586
Assistant, Student Services	Classified	1.00	31,200
Professor	Counselor	1.00	91,171
Professor, Associate	Counselor	1.00	80,787
Professor	Counselor	1.00	125,667
Supervisor, Advising (Area of Study)	Professional	1.00	61,904
Specialist, Advising (Student Services)	Professional	1.00	42,924
College Associate	Professional	.50	24,863
Supervisor, Advising (Area of Study)	Professional	1.00	49,042

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**Account No:** 1062300112  
STUDENT SERVICES-EVC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	232,273	199,842
5210	Administrative Salaries	123,600	92,700
5211	Professional/Technical Salaries	455,877	184,183
5313	Classified Salaries	36,099	106,321
5410	Hourly Salaries	60,275	46,113
6301	Office Supplies	7,276	7,276
6303	Food & Refreshments	1,250	1,250
6306	Subscriptions/Publications	750	750
6401	In-District Mileage	4,152	4,152
6402	Travel/Professional Development	2,880	2,880
6528	Staff Development	500	500
6558	Software & Software Licenses	910	910
6561	Printing	6,000	6,000
6564	Postage	600	600
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		933,442	654,477

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant Dean, Student Services	Administrator	1.00	92,700

Assistant, Student Services	Classified	1.00	37,182
Assistant, Student Services	Classified	1.00	32,972
Assistant III, Administrative	Classified	1.00	36,167
Professor	Counselor	1.00	110,204
Professor, Associate	Counselor	1.00	89,638
Coordinator, ACAN/AOYC Success Grant	Professional	.75	40,885
Specialist, Advising (Student Services)	Professional	1.00	45,182
Specialist, Advising (Student Services)	Professional	1.00	38,133
Specialist, Advising (Student Services)	Professional	1.00	38,964
Supervisor, Advising (Area of Study)	Professional	1.00	61,904

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**Account No:** 1062300118  
**STUDENT SERVICES - SAC**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	306,362	289,330
5210	Administrative Salaries	123,600	0
5211	Professional/Technical Salaries	366,893	344,028
5313	Classified Salaries	191,090	121,876
5410	Hourly Salaries	35,801	36,875
6301	Office Supplies	20,455	5,455
6303	Food & Refreshments	500	500
6401	In-District Mileage	8,175	5,675
6402	Travel/Professional Development	2,445	2,445
6558	Software & Software Licenses	875	875
6561	Printing	625	625
6564	Postage	1,100	1,100
6567	Cellular Phones/Pagers	1,884	1,884
		-----	-----
		1,059,805	810,668

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Student Services	Classified	1.00	27,340
Assistant, Student Services	Classified	1.00	31,200

Assistant, Student Services	Classified	1.00	31,200
Assistant III, Administrative	Classified	1.00	32,136
F-T Faculty	Counselor	1.00	48,608
Professor	Counselor	1.00	86,456
Professor	Counselor	1.00	82,208
Professor, Associate	Counselor	1.00	72,058
Specialist, Advising (Student Services)	Professional	1.00	41,272
Specialist, Advising (Student Services)	Professional	1.00	42,578
Specialist, Advising (Student Services)	Professional	1.00	50,507
Manager, Student Retention and Intervention	Professional	1.00	55,660
Supervisor, Assessment Center	Professional	1.00	45,914
Specialist, Advising (Student Services)	Professional	1.00	46,193
Supervisor, Advising (Area of Study)	Professional	1.00	61,904

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**Account No:** 1062300119  
**STUDENT SERVICES - RRC**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	267,099	255,541
5210	Administrative Salaries	113,091	116,484
5211	Professional/Technical Salaries	358,758	336,173
5313	Classified Salaries	198,508	151,472
5410	Hourly Salaries	58,792	60,556
5510	Overtime Salaries	11,227	0
6301	Office Supplies	7,505	5,000
6306	Subscriptions/Publications	3,711	0
6401	In-District Mileage	5,285	3,000
6402	Travel/Professional Development	2,500	0
6561	Printing	200	200
6564	Postage	300	0
6571	Repairs/Maintenance of Equipment	496	0
6701	Furniture/Equipment < \$500	731	0
		-----	-----
		1,028,203	928,426

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Student Services	Administrator	1.00	116,484
Assistant, Student Services	Classified	1.00	37,048
Assistant, Student Services	Classified	1.00	31,200
Assistant, Senior Administrative	Classified	1.00	52,024
Assistant, Student Services	Classified	1.00	31,200
Professor, Assistant	Counselor	1.00	64,805
Professor, Associate	Counselor	1.00	78,433
F-T Faculty	Counselor	1.00	57,530
Professor	Counselor	1.00	54,773
Specialist, Advising (Student Services)	Professional	1.00	47,579
Supervisor, Advising (Area of Study)	Professional	1.00	61,904
Specialist, Advising (Student Services)	Professional	1.00	49,935
Specialist, Advising (Student Services)	Professional	1.00	42,932
Specialist, Advising (Student Services)	Professional	1.00	51,579
Specialist, Advising (Student Services)	Professional	1.00	37,648
Specialist, Advising (Student Services)	Professional	1.00	44,596

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**Account No:** 1062300120  
STUDENT SERVICES - EGN

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	70,040	67,041
5210	Administrative Salaries	123,600	92,700
5211	Professional/Technical Salaries	0	79,097
5313	Classified Salaries	56,383	122,466
5410	Hourly Salaries	41,200	33,899
5510	Overtime Salaries	1,300	500
6301	Office Supplies	9,000	3,000
6303	Food & Refreshments	700	500
6306	Subscriptions/Publications	1,800	200
6401	In-District Mileage	3,600	3,000

6402	Travel/Professional Development	1,900	0
6528	Staff Development	2,120	0
6561	Printing	500	200
6564	Postage	1,100	0
6567	Cellular Phones/Pagers	900	0
6571	Repairs/Maintenance of Equipment	200	0
6581	Professional Services	120	0
6701	Furniture/Equipment < \$500	3,500	0
		-----	-----
		317,963	402,603

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant Dean, Student Services	Administrator	1.00	92,700
Assistant, Student Services	Classified	.50	13,670
Assistant, Student Services	Classified	1.00	31,200
Assistant, Senior Administrative	Classified	1.00	46,193
Assistant III, Administrative	Classified	1.00	31,403
Professor, Assistant	Counselor	1.00	67,041
Specialist, Advising (Student Services)	Professional	1.00	40,133
Specialist, Advising (Student Services)	Professional	1.00	38,964

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**Account No:** 1062300121  
**STUDENT SERVICES - HAY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	73,784	78,268
5210	Administrative Salaries	112,906	92,000
5211	Professional/Technical Salaries	179,713	246,045
5313	Classified Salaries	38,290	70,639
5410	Hourly Salaries	20,600	16,702
5510	Overtime Salaries	630	630
6301	Office Supplies	3,500	3,500
6303	Food & Refreshments	700	700
6306	Subscriptions/Publications	1,000	1,000



6401	In-District Mileage	3,620	3,620
6402	Travel/Professional Development	5,298	5,298
6561	Printing	100	100
6564	Postage	1,100	1,100
6571	Repairs/Maintenance of Equipment	100	100
		-----	-----
		441,341	519,702

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Student Services	Administrator	1.00	115,000
Assistant, Student Services	Classified	1.00	31,200
Assistant, Student Services	Classified	1.00	39,439
Professor, Associate	Counselor	1.00	78,268
Specialist, Advising (Student Services)	Professional	1.00	54,192
Specialist, Advising (Student Services)	Professional	1.00	41,337
Specialist, Advising (Student Services)	Professional	1.00	43,430
Specialist, Advising (Student Services)	Professional	1.00	45,182
Supervisor, Advising (Area of Study)	Professional	1.00	61,904

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**Account No:** 1062300122  
STUDENT SERVICES - HLC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	318,834	225,074
5210	Administrative Salaries	100,000	116,293
5211	Professional/Technical Salaries	342,237	317,999
5313	Classified Salaries	179,835	149,992
5410	Hourly Salaries	53,922	44,546
6301	Office Supplies	7,000	7,000
6401	In-District Mileage	1,500	1,500
6402	Travel/Professional Development	3,200	3,200

6558	Software & Software Licenses	2,000	2,000
6561	Printing	1,000	1,000
6564	Postage	300	300
6567	Cellular Phones/Pagers	300	300
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		1,011,128	870,204

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Student Services	Administrator	1.00	116,293
Assistant, Student Services	Classified	1.00	44,586
Assistant, Student Services	Classified	1.00	31,200
Assistant, Student Services	Classified	1.00	31,200
Assistant, Senior Administrative	Classified	1.00	43,006
F-T Faculty	Counselor	1.00	57,530
Professor, Associate	Counselor	1.00	82,352
Professor, Associate	Counselor	1.00	85,192
Specialist, Advising (Student Services)	Professional	1.00	40,455
Specialist, Advising (Student Services)	Professional	1.00	43,430
Specialist, Advising (Student Services)	Professional	1.00	52,612
Specialist, Advising (Student Services)	Professional	1.00	41,337
Specialist, Advising (Student Services)	Professional	1.00	38,128
Specialist, Advising (Student Services)	Professional	1.00	40,133
Supervisor, Advising (Area of Study)	Professional	1.00	61,904

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**Account No:** 1062300202  
**ASSESSMENT OFFICE - RGC**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	55,246	0
5313	Classified Salaries	61,634	0
5410	Hourly Salaries	1,928	1,986

6301	Office Supplies	3,000	0
6564	Postage	1,100	0
6701	Furniture/Equipment < \$500	1,077	0
		-----	-----
		123,985	1,986

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**Account No:** 1062300203  
ASSESSMENT OFFICE - RVS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	55,246	63,269
5410	Hourly Salaries	31,055	31,987
6301	Office Supplies	3,400	3,400
6558	Software & Software Licenses	1,000	1,000
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	2,046	2,046
		-----	-----
		93,847	102,802

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Supervisor, Assessment Center	Professional	1.00	63,269

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**Account No:** 1062300204  
ASSESSMENT OFFICE - NRG

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	39,666	40,347
5313	Classified Salaries	44,324	46,800
5410	Hourly Salaries	16,185	16,671
6301	Office Supplies	4,965	0
6564	Postage	200	0
		-----	-----
		105,340	103,818

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Student Services	Classified	1.00	31,200
Assistant, Student Services	Classified	.50	15,600
Supervisor, Assessment Center	Professional	1.00	40,347

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**Account No:** 1062300500

COMPASS TESTING

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	150,000	150,000
		-----	-----
		150,000	150,000

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**Account No:** 1062300700

EL CENTRO CULTURAL CENTER

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5313	Classified Salaries	43,633	44,942
5410	Hourly Salaries	16,892	17,399
6301	Office Supplies	14,450	14,450
6519	Honorarium	7,000	7,000
		-----	-----
		81,975	83,791

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942

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**Account No:** 1062300800

AFRICAN-AMERICAN CULTURAL CENTER

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5313	Classified Salaries	29,002	37,340
6301	Office Supplies	6,450	6,450
		-----	-----
		35,452	43,790

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	37,340

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**Account No:** 1062301400  
COMMUNITY OUTREACH

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	80,017	82,418
5313	Classified Salaries	61,582	63,429
5410	Hourly Salaries	173	178
6301	Office Supplies	2,100	2,100
6303	Food & Refreshments	1,200	1,200
6306	Subscriptions/Publications	100	100
6401	In-District Mileage	832	832
6402	Travel/Professional Development	660	660
6536	Advertising	1,200	1,200
6564	Postage	407	407
6567	Cellular Phones/Pagers	1,200	1,200
		-----	-----
		149,471	153,724

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Assistant II, Administrative	Classified	.50	18,487
Director, Community Engagement	Professional	1.00	82,418

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**Account No:** 1062301800  
ACC MALE LEADERSHIP PROGRAM

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	89,892	221,914
5313	Classified Salaries	33,415	34,417
5410	Hourly Salaries	26,459	27,253
5807	Mentor	1,000	1,000

6301	Office Supplies	200	200
6303	Food & Refreshments	1,000	1,000
6401	In-District Mileage	700	700
6402	Travel/Professional Development	1,200	1,200
6567	Cellular Phones/Pagers	720	720
		-----	-----
		154,586	288,404

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	34,417
Supervisor, Student Life	Professional	1.00	52,456
Analyst, Business Operations	Professional	1.00	61,076
Analyst, Business Operations	Professional	1.00	68,249
Specialist, Advising (Recruiting)	Professional	1.00	40,133

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**Account No:** 1062301900  
STUDENT COMPLIANCE TITLE IX / TITLE VI/ ADA

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5313	Classified Salaries	0	29,002
		-----	-----
		0	29,002

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	29,002

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**Account No:** 1062302006  
ASSESSMENT AND TESTING

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	103,971	113,050
5313	Classified Salaries	170,873	160,878
5410	Hourly Salaries	24,228	24,955
6301	Office Supplies	2,000	0

6302	Instructional Supplies	2,987	0
6401	In-District Mileage	716	350
6402	Travel/Professional Development	240	0
6571	Repairs/Maintenance of Equipment	100	0
6701	Furniture/Equipment < \$500	1,000	0
		-----	-----
		306,115	299,233

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Student Services	Classified	.50	15,600
Assistant, Student Services	Classified	1.00	33,943
Assistant, Student Services	Classified	1.00	38,823
Assistant, Student Services	Classified	1.00	36,256
Assistant, Student Services	Classified	1.00	36,256
Specialist, Advising (Student Services)	Professional	1.00	56,902
Supervisor, Assessment/Testing	Professional	1.00	56,148

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**Account No:** 1062302022  
ASSESSMENT AND TESTING - HLC

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	61,904	103,317
5313	Classified Salaries	95,978	96,374
5410	Hourly Salaries	5,150	5,305
6301	Office Supplies	1,200	1,200
		-----	-----
		164,232	206,196

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Senior Testing	Classified	1.00	31,942
Assistant, Senior Testing	Classified	1.00	33,232
Assistant, Testing	Classified	1.00	31,200
Manager, Highland Testing Center	Professional	1.00	63,761

Supervisor, Testing Center	Professional	1.00	39,556
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**Account No:** 1062302700

HELP DESK

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	132,523	191,011
5313	Classified Salaries	280,836	289,261
5410	Hourly Salaries	106,114	109,297
5510	Overtime Salaries	12,000	12,000
6301	Office Supplies	1,200	1,200
6528	Staff Development	1,000	1,000
6567	Cellular Phones/Pagers	600	600
		-----	-----
		534,273	604,369

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Specialist, Student Services Information Center	Classified	1.00	36,022
Specialist, Student Services Information Center	Classified	1.00	41,337
Specialist, Student Services Information Center	Classified	1.00	46,085
Specialist, Student Services Information Center	Classified	1.00	47,579
Specialist, Student Services Information Center	Classified	1.00	47,579
Specialist, Student Services Information Center	Classified	1.00	34,637
Specialist, Student Services Information Center	Classified	1.00	36,022
Supervisor, Student Services Information Center	Professional	1.00	51,755
Director, Student Services Help Desk	Professional	1.00	84,743



Supervisor, Student Services  
Information Center

Professional

54,513

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**Account No:** 1062302900

AVP, ENROLLMENT MANAGEMENT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	128,750	132,613
5211	Professional/Technical Salaries	0	134,570
5313	Classified Salaries	53,319	105,122
5410	Hourly Salaries	17,564	18,091
5510	Overtime Salaries	1,440	1,440
6301	Office Supplies	4,349	8,550
6303	Food & Refreshments	700	700
6401	In-District Mileage	4,301	4,301
6402	Travel/Professional Development	350	350
6536	Advertising	1,800	1,800
6561	Printing	17,300	17,300
6567	Cellular Phones/Pagers	4,200	4,200
		-----	-----
		234,073	429,037

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Associate Vice President, Enrollment Management	Administrator	1.00	132,613
Assistant I, Executive	Classified	1.00	54,919
Coordinator, Enrollment Management Programs and Partnerships	Classified	1.00	50,203
Analyst, Business Systems	Professional	1.00	62,908
Director, Student Services Communication	Professional	1.00	71,662

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**Account No:** 1062303000  
 EXE DEAN OF COUNSELING

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5116	N-T Faculty Salaries	0	541,063
5210	Administrative Salaries	0	127,308
5410	Hourly Salaries	0	30,000
6301	Office Supplies	0	4,200
		-----	-----
		0	702,571

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Executive Dean, Counseling	Administrator	1.00	127,308
Professor, Assistant	Counselor	1.00	70,697
Professor, Assistant	Counselor	1.00	74,386
Professor, Associate	Counselor	1.00	82,392
Professor, Assistant	Counselor	1.00	74,386
Professor	Counselor	1.00	85,276
Professor, Assistant	Counselor	1.00	75,658
Professor, Associate	Counselor	1.00	78,268

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**Account No:** 1062303100

Director of Testing

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	85,446
5313	Classified Salaries	43,633	29,002
		-----	-----
		43,633	114,448

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	29,001
Director, Testing	Professional	1.00	85,446

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**Account No:** 1062304000  
 EXE DEAN, NORTH REGION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	0	127,308
5211	Professional/Technical Salaries	0	66,717
5313	Classified Salaries	215,920	41,338
5510	Overtime Salaries	0	13,787
6301	Office Supplies	0	57,320
6303	Food & Refreshments	0	420
6306	Subscriptions/Publications	0	5,983
6401	In-District Mileage	0	13,352
6528	Staff Development	0	2,120
6558	Software & Software Licenses	0	1,352
6561	Printing	0	1,095
6564	Postage	0	2,700
6567	Cellular Phones/Pagers	0	2,316
6571	Repairs/Maintenance of Equipment	0	2,796
6581	Professional Services	0	120
6701	Furniture/Equipment < \$500	0	17,705
		-----	-----
		215,920	356,429

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Executive Dean, Student Services	Administrator	1.00	127,308
Assistant, Senior Administrative	Classified	1.00	41,338
Director, Career Resources	Professional	1.00	66,717

**Account No:** 1062304700  
 CAREER & TRANSFER SERVICES

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	249,471
5313	Classified Salaries	0	90,778
		-----	-----
		0	340,249

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Assistant, Program	Classified	1.00	45,836
Specialist, Transfer Academy	Professional	1.00	43,430
Director, Transfer Resources	Professional	1.00	71,497
Specialist, Career Programs	Professional	1.00	44,848
Specialist, Career Programs	Professional	1.00	44,848
Specialist, Career Programs	Professional	1.00	44,848

**Account No:** 1062305000  
 EXE DEAN, CENTRAL REGION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	0	127,308
5211	Professional/Technical Salaries	0	120,287
5313	Classified Salaries	215,920	63,940
6301	Office Supplies	0	12,677
6302	Instructional Supplies	0	5,000
6306	Subscriptions/Publications	0	1,500
6401	In-District Mileage	0	1,634
6571	Repairs/Maintenance of Equipment	0	500
6701	Furniture/Equipment < \$500	0	3,500
		-----	-----
		215,920	336,346

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Executive Dean, Student Services	Administrator	1.00	127,308
Assistant, Senior Administrative	Classified	1.00	52,024
Assistant, Testing	Classified	.50	11,916
Coordinator, Student Services Special Projects	Professional	.50	30,592
College Associate	Professional	.50	17,939
Specialist, Advising (Student Services)	Professional	1.00	35,878
Specialist, Advising (Student Services)	Professional	1.00	35,878

**Account No:** 1062306000  
**EXE DEAN, SOUTH REGION**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	0	312,708
5211	Professional/Technical Salaries	0	364,219
5313	Classified Salaries	215,920	52,024
6301	Office Supplies	0	15,000
		-----	-----
		215,920	743,951

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Executive Dean, Student Services	Administrator	1.00	127,308
Assistant Dean, Student Services	Administrator	1.00	92,700
Assistant Dean, Student Services	Administrator	1.00	92,700
Assistant, Senior Administrative	Classified	1.00	52,024
Director, Academic and Career Advising	Professional	1.00	85,446
Coordinator, Integrated Advising Training	Professional	1.00	54,533
Specialist, Advising (Student Services)	Professional	1.00	44,848
Specialist, Advising (Student Services)	Professional	1.00	44,848
Specialist, Advising (Student Services)	Professional	1.00	44,848
Specialist, Advising (Student Services)	Professional	1.00	44,848
Specialist, Advising (Student Services)	Professional	1.00	44,848

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**Account No:** 1062306100

## DISTRICT ADVISING

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5410	Hourly Salaries	0	12,000
6301	Office Supplies	0	2,000
6401	In-District Mileage	0	4,500
6402	Travel/Professional Development	0	4,000
		-----	-----
		0	22,500

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**Account No:** 1062310000

## AVP STUDENT ENGAGEMENT &amp; SUCCESS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	130,109	134,012
5313	Classified Salaries	58,471	56,148
5410	Hourly Salaries	7,695	7,926
6301	Office Supplies	8,000	8,000
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	693	693
6402	Travel/Professional Development	2,400	2,400
6518	Consultants	11,000	11,000
6551	Rentals	1,000	1,000
6558	Software & Software Licenses	2,000	2,000
6561	Printing	2,000	2,000
6563	Duplication - External	1,000	1,000
6564	Postage	2,310	2,310
6567	Cellular Phones/Pagers	500	500
6581	Professional Services	5,000	5,000
6701	Furniture/Equipment < \$500	2,000	2,000
		-----	-----
		235,178	236,989

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Associate Vice President, Student Engagement & Success	Administrator	1.00	134,012
Assistant I, Executive	Classified	1.00	56,148

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**Account No:** 1062310100  
ACC YOUTH PROGRAMS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5119	Hourly Faculty Salaries	9,700	9,700
5211	Professional/Technical Salaries	89,617	0
5313	Classified Salaries	28,675	0
5410	Hourly Salaries	13,390	0
6301	Office Supplies	7,000	0
6302	Instructional Supplies	4,100	0
6303	Food & Refreshments	13,184	0
6401	In-District Mileage	1,200	0
6403	Student Travel (i.e. Field Trips)	500	0
6519	Honorarium	3,000	0
6564	Postage	500	0
6591	Sub-Contractors	3,000	0
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		173,866	9,700

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**Account No:** 1062314700  
AVP, STUDENT SUCCESS & ANALYTICS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	123,600	127,308
5211	Professional/Technical Salaries	0	323,556
5313	Classified Salaries	56,148	60,225
5410	Hourly Salaries	6,000	6,000
6301	Office Supplies	0	10,840
6303	Food & Refreshments	0	500
6401	In-District Mileage	0	3,000
6402	Travel/Professional Development	0	6,000
6528	Staff Development	0	6,000

6561	Printing	0	500
6701	Furniture/Equipment < \$500	0	6,000
		-----	-----
		185,748	549,929

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Associate Vice President, Student Success & Analytics	Administrator	1.00	127,308
Assistant I, Executive	Classified	1.00	60,225
Analyst, Business Operations	Professional	1.00	51,671
Manager, Student Retention and Intervention	Professional	1.00	71,662
Manager, Student Retention and Intervention	Professional	1.00	64,128
Manager, Student Retention and Intervention	Professional	1.00	71,662
Director, Institutional Analytics	Professional	1.00	64,433

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**Account No:** 1062320000  
STUDENT LIFE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	255,853	328,140
5313	Classified Salaries	946,088	863,686
5410	Hourly Salaries	45,633	47,002
6301	Office Supplies	25,778	25,778
6303	Food & Refreshments	36,800	36,800
6306	Subscriptions/Publications	1,600	2,600
6313	Plaques, Trophies, Awards	0	1,000
6401	In-District Mileage	11,279	17,279
6402	Travel/Professional Development	5,000	5,000
6403	Student Travel (i.e. Field Trips)	13,000	13,000
6519	Honorarium	14,321	13,821
6527	Institutional Membership	0	2,000
6551	Rentals	36,522	41,522
6558	Software & Software Licenses	20,500	20,500
6561	Printing	20,950	40,950
6564	Postage	300	800



6578	Student Incentive payments	24,000	3,000
6701	Furniture/Equipment < \$500	6,178	8,178
6801	Furniture/Equipment >\$500 and <\$5,000	0	4,000
		-----	-----
		1,463,802	1,475,056

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	41,702
Coordinator, Student Life	Classified	1.00	52,611
Coordinator, Student Life	Classified	1.00	48,659
Coordinator, Student Life	Classified	1.00	38,777
Coordinator, Student Life	Classified	1.00	35,268
Coordinator, Student Life	Classified	1.00	41,090
Coordinator, Student Life	Classified	1.00	44,975
Specialist, Student Life Communication	Classified	1.00	34,305
Coordinator, Student Life Business	Classified	1.00	53,791
Specialist, Student Life	Classified	1.00	34,487
Specialist, Student Life	Classified	1.00	37,802
Specialist, Student Life	Classified	1.00	36,596
Specialist, Student Life	Classified	1.00	31,200
Specialist, Student Life	Classified	1.00	41,688
Specialist, Student Life	Classified	1.00	31,200
Specialist, Student Life	Classified	1.00	37,769
Specialist, Student Life	Classified	1.00	31,200
Specialist, Student Life	Classified	1.00	30,832
Specialist, Student Life	Classified	1.00	31,200
Coordinator, Student Life	Classified	1.00	49,547
Coordinator, Student Life	Classified	1.00	34,973
Specialist, Student Life Graphic Design	Classified	1.00	44,014
Director, Student Life	Professional	1.00	87,897
Supervisor, Student Life	Professional	1.00	52,736
Supervisor, Student Life Communications	Professional	1.00	56,313
Supervisor, Student Life	Professional	1.00	51,704
College Associate	Professional	.50	24,863

Coordinator, Intramurals	Professional	1.00	54,627
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**Account No:** 1062320200  
Special Populations Assistance

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6519	Honorarium	80,000	60,000
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		80,000	60,000

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**Account No:** 1062322400  
STUDENT GOVERNMENT ASSOC. (SGA)

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	49,124
5313	Classified Salaries	46,193	0
6301	Office Supplies	12,250	12,250
6303	Food & Refreshments	12,365	12,365
6401	In-District Mileage	2,500	2,500
6402	Travel/Professional Development	17,500	17,500
6403	Student Travel (i.e. Field Trips)	2,585	2,585
6519	Honorarium	1,500	1,500
6527	Institutional Membership	3,500	3,500
6528	Staff Development	2,000	2,000
6551	Rentals	6,000	6,000
6578	Student Incentive payments	2,300	2,300
6581	Professional Services	2,500	2,500
		-----	-----
		111,193	114,124

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Coordinator, Student Government Association	Professional	1.00	49,124

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**Account No:** 1062322600  
SL HONORS SOCIETY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	1,840	1,840
6403	Student Travel (i.e. Field Trips)	8,000	8,000
6519	Honorarium	11,000	11,000
		-----	-----
		20,840	20,840

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**Account No:** 1062324600  
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<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	1,250	1,250
6403	Student Travel (i.e. Field Trips)	4,000	4,000
6519	Honorarium	3,000	3,000
		-----	-----
		8,250	8,250

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**Account No:** 1062330000  
PHI THETA KAPPA HONORS INSTITUE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6402	Travel/Professional Development	12,000	12,000
		-----	-----
		12,000	12,000

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**Account No:** 1062400000  
SPECIAL POPULATIONS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	0	101,846
5211	Professional/Technical Salaries	949,413	1,542,681
5313	Classified Salaries	208,441	424,583

5410	Hourly Salaries	1,982,400	2,022,605
5510	Overtime Salaries	2,850	2,850
6301	Office Supplies	2,787	2,787
6302	Instructional Supplies	250	250
6401	In-District Mileage	6,604	6,604
6402	Travel/Professional Development	1,680	1,680
6561	Printing	200	200
6567	Cellular Phones/Pagers	300	300
6581	Professional Services	317,900	317,900
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		3,473,325	4,424,786

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Executive Director, Special Populations	Administrator	1.00	101,846
Assistant, Student Services	Classified	1.00	31,200
Assistant, Student Services	Classified	1.00	36,974
Assistant, Student Services	Classified	1.00	37,182
Assistant, Student Services	Classified	1.00	27,340
Assistant, Student Services	Classified	1.00	40,414
Assistant, Senior Administrative	Classified	1.00	40,466
Technician, Accessibility	Classified	1.00	54,192
Technician, Accessibility	Classified	1.00	47,319
Scheduler, Interpreter Services	Classified	.75	23,400
Scheduler, Interpreter Services	Classified	.75	23,400
Assistant III, Administrative	Classified	1.00	31,200
Assistant III, Administrative	Classified	1.00	31,496
Advocate, Special Populations	Professional	1.00	57,832
Supervisor, Interpreter Services	Professional	1.00	73,603
Coordinator II, Student Accessibility Services	Professional	1.00	52,456
Coordinator I, Student Accessibility Services	Professional	1.00	59,748
Coordinator I, Student Accessibility Services	Professional	1.00	59,748

Coordinator I, Student Accessibility Services	Professional	1.00	59,748
Coordinator I, Student Accessibility Services	Professional	1.00	59,748
Coordinator II, Student Accessibility Services	Professional	1.00	47,882
Coordinator II, Student Accessibility Services	Professional	1.00	59,748
Specialist, Student Accessibility Services	Professional	1.00	47,579
Specialist, Student Accessibility Services	Professional	1.00	43,006
Specialist, Student Accessibility Services	Professional	1.00	46,193
Specialist, Student Accessibility Services	Professional	1.00	265
Specialist, Student Accessibility Services	Professional	1.00	52,611
Coordinator II, Student Accessibility Services	Professional	1.00	51,870
Coordinator II, Student Accessibility Services	Professional	1.00	52,456
Manager, Special Support & Grants	Professional	1.00	63,761
Director, Student Accessibility Services	Professional	1.00	73,812
Advocate, Special Populations	Professional	1.00	47,361
Advocate, Special Populations	Professional	1.00	51,755
Advocate, Special Populations	Professional	1.00	57,832
Advocate, Special Populations	Professional	1.00	43,785
Advocate, Special Populations	Professional	1.00	56,017
Coordinator II, Student Accessibility Services	Professional	1.00	39,556
Interpreter, Sign Language	Professional	.75	56,411
Interpreter, Sign Language	Professional	.75	65,681
Interpreter, Sign Language	Professional	.75	36,897
Interpreter, Sign Language	Professional	.75	43,408
Interpreter, Sign Language	Professional	.75	49,662
Interpreter, Sign Language	Professional	.75	53,494

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**Account No: 1071100000****BOARD OF TRUSTEES**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	68,249	70,296
6301	Office Supplies	2,900	2,900
6303	Food & Refreshments	6,500	6,500
6401	In-District Mileage	5,050	5,050
6402	Travel/Professional Development	75,000	75,000
6567	Cellular Phones/Pagers	400	400
6568	Production Costs	6,000	6,000
6585	General Expense - Limited Use	3,050	3,050
6701	Furniture/Equipment < \$500	100	100
		-----	-----
		167,249	169,296

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Coordinator, Board Affairs	Professional	1.00	70,296

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**Account No: 1071200000****PRESIDENT**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	394,814	406,658
5211	Professional/Technical Salaries	82,957	85,446
5313	Classified Salaries	29,236	30,113
6301	Office Supplies	4,975	4,975
6306	Subscriptions/Publications	2,247	2,247
6402	Travel/Professional Development	24,577	24,577
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	875	875
		-----	-----
		540,181	555,391

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant I, Executive	Classified	.50	30,113
President/CEO	Executive	1.00	330,438
Special Assistant to the President/CEO	Professional	1.00	85,446

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**Account No:** 1071200100  
**EVP, FINANCE & ADMINISTRATION**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	216,300	222,789
5211	Professional/Technical Salaries	167,824	386,778
5313	Classified Salaries	106,265	109,453
6301	Office Supplies	2,020	2,020
6303	Food & Refreshments	300	300
6306	Subscriptions/Publications	200	200
6401	In-District Mileage	2,606	2,606
6402	Travel/Professional Development	4,080	4,080
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	1,625	1,625
8101	Contingency	20,000	20,000
		-----	-----
		521,720	750,351

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Executive Vice President, Finance & Administration	Administrator	1.00	222,789
Technician, Accounting	Classified	1.00	49,228
Assistant I, Executive	Classified	1.00	60,225
Administrator, Web	Professional	1.00	72,626
Analyst, Business Systems	Professional	1.00	63,540
Analyst, Financial	Professional	1.00	55,351
Director, Business Processes and Initiatives	Professional	1.00	82,957
Analyst, Business Operations	Professional	1.00	59,295
Trainer, Business Operations	Professional	1.00	53,009

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**Account No: 1071200200**  
**EXECUTIVE VP AND PROVOST**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	244,885	252,232
5313	Classified Salaries	62,204	64,070
5410	Hourly Salaries	3,126	3,220
5510	Overtime Salaries	950	950
6301	Office Supplies	5,000	5,000
6302	Instructional Supplies	3,000	3,000
6303	Food & Refreshments	1,200	1,200
6306	Subscriptions/Publications	925	925
6401	In-District Mileage	693	693
6402	Travel/Professional Development	6,240	6,240
6561	Printing	200	200
6564	Postage	550	550
6567	Cellular Phones/Pagers	2,500	2,500
6701	Furniture/Equipment < \$500	1,140	1,140
8101	Contingency	20,000	20,000
		-----	-----
		352,613	361,920

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Provost/Executive Vice President for Academic Affairs	Administrator	1.00	252,232
Assistant I, Executive	Classified	1.00	64,070

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**Account No: 1071200300**  
**EVP, Campus Planning & OPERATIONS**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	224,733	200,000
5211	Professional/Technical Salaries	134,944	64,433
5313	Classified Salaries	91,781	0
5410	Hourly Salaries	2,060	2,122
6301	Office Supplies	4,020	4,020
6302	Instructional Supplies	1,000	1,000



6303	Food & Refreshments	1,800	1,800
6306	Subscriptions/Publications	1,200	1,200
6401	In-District Mileage	6,606	6,606
6402	Travel/Professional Development	6,080	6,080
6551	Rentals	10,000	10,000
6558	Software & Software Licenses	1,000	1,000
6561	Printing	2,000	2,000
6564	Postage	500	500
6567	Cellular Phones/Pagers	1,300	1,300
6572	Maintenance of Facilities	11,000	11,000
6701	Furniture/Equipment < \$500	4,625	4,625
8101	Contingency	20,000	20,000
		-----	-----
		524,649	337,686

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Executive Vice President, Campus Planning & Operations	Administrator	1.00	100,000
Manager, College Operations	Professional	1.00	64,433

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**Account No:** 1071210000  
Student Success Initiative

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6302	Instructional Supplies	600,000	600,000
		-----	-----
		600,000	600,000

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**Account No:** 1071300000  
OFFICE OF INTERNAL AUDIT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6511	Audit Fees	150,000	150,000
		-----	-----
		150,000	150,000

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**Account No:** 1071300100

## Finance &amp; Budget

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	150,000	170,000
5211	Professional/Technical Salaries	1,633,488	1,519,453
5313	Classified Salaries	1,420,893	1,521,651
5410	Hourly Salaries	22,062	22,724
5510	Overtime Salaries	33,773	33,773
6301	Office Supplies	27,981	27,981
6303	Food & Refreshments	1,200	1,200
6306	Subscriptions/Publications	2,387	2,387
6401	In-District Mileage	4,052	4,052
6402	Travel/Professional Development	4,320	4,320
6517	Armored Car Service	27,500	27,500
6530	Collection Fees	93,000	93,000
6536	Advertising	2,500	2,500
6551	Rentals	1,200	1,200
6561	Printing	7,800	7,800
6564	Postage	5,500	5,500
6571	Repairs/Maintenance of Equipment	8,277	8,277
6701	Furniture/Equipment < \$500	6,958	6,958
		-----	-----
		3,452,891	3,460,276

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Vice President, Business Services	Administrator	1.00	170,000
Technician, Accounting	Classified	1.00	56,606
Clerk, Accounting	Classified	1.00	40,414
Clerk, Accounting	Classified	1.00	33,414
Clerk, Accounting	Classified	1.00	41,405
Clerk, Accounting	Classified	1.00	40,414
Clerk, Accounting	Classified	1.00	29,582
Technician, Accounting	Classified	1.00	42,296
Clerk, Accounting	Classified	1.00	37,340
Clerk, Accounting	Classified	1.00	32,341

Clerk, Accounting	Classified	1.00	37,019
Clerk, Accounting	Classified	1.00	37,017
Clerk, Accounting	Classified	.75	16,640
Clerk, Accounting	Classified	1.00	35,941
Clerk, Accounting	Classified	.75	26,957
Clerk, Accounting	Classified	1.00	29,582
Clerk, Accounting	Classified	1.00	37,019
Clerk, Accounting	Classified	1.00	37,019
Clerk, Accounting	Classified	1.00	37,019
Clerk, Accounting	Classified	1.00	37,340
Clerk, Accounting	Classified	1.00	37,340
Clerk, Accounting	Classified	1.00	46,384
Clerk, Accounting	Classified	1.00	37,340
Clerk, Accounting	Classified	1.00	32,341
Clerk, Accounting	Classified	1.00	32,341
Clerk, Accounting	Classified	1.00	37,019
Clerk, Accounting	Classified	1.00	35,941
Clerk, Accounting	Classified	1.00	37,340
Clerk, Accounting	Classified	1.00	32,341
Specialist, Fixed Assets	Classified	1.00	36,596
Technician, Accounting	Classified	1.00	38,607
Clerk, Accounting	Classified	1.00	40,414
Assistant, Payroll	Classified	1.00	42,147
Assistant, Payroll	Classified	1.00	44,586
Technician, Accounting	Classified	1.00	46,816
Technician, Accounting	Classified	1.00	44,943
Technician, Accounting	Classified	1.00	48,872
Technician, Accounting	Classified	1.00	42,296
Technician, Accounting	Classified	1.00	44,557
Technician, Accounting	Classified	1.00	44,557
Technician, Accounting	Classified	1.00	33,508
Supervisor, Accounting	Professional	1.00	69,720
Manager, Cashier	Professional	1.00	73,812
Accountant, Senior	Professional	1.00	63,761
Accountant	Professional	1.00	57,832
Supervisor, Accounting	Professional	1.00	61,759
Supervisor, Accounting	Professional	1.00	63,761
Manager, Accounting	Professional	1.00	80,708

Accountant	Professional	1.00	59,480
Accountant	Professional	1.00	57,832
Director, Accounting	Professional	1.00	109,311
Accountant, Grant	Professional	1.00	57,832
Accountant, Grant	Professional	1.00	72,993
Accountant, Grant	Professional	1.00	57,832
Manager, Accounting	Professional	1.00	73,903
Manager, Payroll	Professional	1.00	96,033
Manager, Assistant Payroll	Professional	1.00	63,761
Accountant	Professional	1.00	53,843
Accountant	Professional	1.00	48,801
Accountant	Professional	1.00	55,697
Manager, Accounting	Professional	1.00	73,903
Analyst, Business Systems	Professional	1.00	57,568
Director, Accounting	Professional	1.00	109,311

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**Account No:** 1071300200

**PURCHASING OFFICE**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	585,565	704,784
5313	Classified Salaries	769,469	219,605
5410	Hourly Salaries	11,240	11,577
5510	Overtime Salaries	5,915	5,915
6301	Office Supplies	16,775	16,775
6309	Fuel ♦ Automobiles	33,525	33,525
6402	Travel/Professional Development	2,010	2,010
6536	Advertising	26,297	26,297
6551	Rentals	11,500	11,500
6567	Cellular Phones/Pagers	4,600	4,600
6571	Repairs/Maintenance of Equipment	9,747	9,747
6701	Furniture/Equipment < \$500	6,625	6,625
		-----	-----
		1,483,268	1,052,960

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Purchasing	Classified	1.00	44,296
Assistant, Contracts	Classified	1.00	49,547
Assistant III, Administrative	Classified	1.00	44,942
Assistant, Purchasing	Classified	1.00	44,942
Specialist, Procurement Card	Classified	1.00	35,878
Buyer	Professional	1.00	57,832
Buyer	Professional	1.00	57,832
Buyer	Professional	1.00	57,832
Buyer, Construction	Professional	1.00	62,497
Director, Procurement and Materials Management	Professional	1.00	107,229
Manager, Contract Administration	Professional	1.00	72,576
Manager, Purchasing	Professional	1.00	82,957
Buyer, Senior	Professional	1.00	48,081
Coordinator, Small Business Development	Professional	1.00	57,832
Buyer, Senior	Professional	1.00	56,506
Buyer	Professional	1.00	43,610

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**Account No:** 1071300300  
**MATERIALS MANAGEMENT**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5313	Classified Salaries	0	577,133
		-----	-----
		0	577,133

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Clerk, Warehouse	Classified	1.00	31,651
Clerk, Warehouse	Classified	1.00	31,200
Clerk, Senior, Warehouse	Classified	1.00	36,256
Clerk, Warehouse	Classified	1.00	35,609
Clerk, Warehouse	Classified	1.00	34,572
Clerk, Senior, Warehouse	Classified	1.00	37,048
Clerk, Warehouse	Classified	1.00	31,200

Specialist, Warehouse	Classified	1.00	40,887
Clerk, Warehouse	Classified	1.00	31,651
Clerk, Senior, Warehouse	Classified	1.00	39,259
Clerk, Senior, Warehouse	Classified	1.00	40,251
Specialist, Warehouse	Classified	1.00	44,645
Supervisor, Warehouse	Classified	1.00	65,830
Clerk, Warehouse	Classified	1.00	44,714
Clerk, Warehouse	Classified	1.00	32,360

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**Account No:** 1071300400

RECORDS CENTER

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	64,594	66,532
5313	Classified Salaries	159,352	164,133
5410	Hourly Salaries	27,681	28,511
6301	Office Supplies	1,825	1,825
6306	Subscriptions/Publications	550	550
6401	In-District Mileage	1,054	1,054
6402	Travel/Professional Development	6,480	6,480
6520	Document Destruction/Shredding	42,000	42,000
6558	Software & Software Licenses	11,530	11,530
6571	Repairs/Maintenance of Equipment	181	181
6581	Professional Services	27,270	27,270
6701	Furniture/Equipment < \$500	2,200	2,200
		-----	-----
		344,717	352,266

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Specialist, Records	Classified	1.00	42,870
Specialist, Records	Classified	1.00	44,586
Coordinator, Records	Classified	1.00	40,421
Specialist, Records	Classified	1.00	36,256
Director, Institutional Records	Professional	1.00	66,532

**Account No: 1071300500**  
**HUMAN RESOURCE SERVICES**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	171,507	176,652
5211	Professional/Technical Salaries	651,585	693,598
5313	Classified Salaries	638,118	736,672
5410	Hourly Salaries	23,170	23,865
5510	Overtime Salaries	7,302	43,002
6301	Office Supplies	22,500	22,500
6303	Food & Refreshments	6,000	6,000
6306	Subscriptions/Publications	2,470	2,470
6401	In-District Mileage	2,046	2,046
6402	Travel/Professional Development	30,480	30,480
6481	Applicant Travel	50,000	50,000
6510	Legal Fees	1,000	1,000
6528	Staff Development	18,500	18,500
6536	Advertising	125,000	125,000
6561	Printing	6,000	6,000
6564	Postage	2,200	2,200
6581	Professional Services	54,908	54,908
6701	Furniture/Equipment < \$500	10,468	10,468
		-----	-----
		1,823,254	2,005,361

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Vice President, Human Resources	Administrator	1.00	176,652
Assistant II, Human Resources	Classified	1.00	32,851
Assistant I, Human Resources	Classified	1.00	41,266
Clerk, Records and Information	Classified	1.00	41,222
Assistant II, Human Resources	Classified	1.00	49,547
Assistant I, Human Resources	Classified	1.00	44,942
Specialist, Human Resources	Classified	1.00	58,205
Specialist, Human Resources	Classified	1.00	52,025
Assistant I, Executive	Classified	1.00	61,795
Assistant I, Executive	Classified	1.00	43,610
Specialist, Compensation	Classified	1.00	47,579

Assistant I, Human Resources	Classified	1.00	41,931
Specialist, HR Benefits	Classified	1.00	52,024
Coordinator, Benefits	Classified	1.00	57,832
Coordinator, HR Records	Classified	1.00	60,915
Coordinator, Benefits Program	Classified	1.00	50,928
Manager, Benefits	Professional	1.00	96,033
Manager, Employment & Outreach Services	Professional	1.00	97,260
Manager, Records, Human Resources	Professional	1.00	97,260
Manager, Compensation	Professional	1.00	107,638
Analyst, Senior Compensation	Professional	1.00	82,957
Analyst, Senior Compensation	Professional	1.00	78,776
Analyst, HR Records	Professional	1.00	65,776
Administrator, Benefits	Professional	1.00	67,898

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**Account No:** 1071300700  
SERVANT LEADERSHIP ACADEMY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	3,000	3,000
6303	Food & Refreshments	3,000	3,000
6306	Subscriptions/Publications	700	700
6528	Staff Development	17,500	17,500
6551	Rentals	19,287	19,287
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		43,487	43,487

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**Account No:** 1071300800  
STAFF DEVELOPMENT & EVALUATION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	301,163	320,182
5313	Classified Salaries	41,507	42,752
5410	Hourly Salaries	3,569	3,676
6301	Office Supplies	3,711	3,711



6303	Food & Refreshments	1,650	1,650
6306	Subscriptions/Publications	231	231
6401	In-District Mileage	923	923
6402	Travel/Professional Development	2,220	2,220
6558	Software & Software Licenses	9,555	9,555
6561	Printing	5,500	5,500
6564	Postage	55	55
		-----	-----
		370,084	390,455

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Coordinator, Staff Evaluation	Classified	1.00	42,752
Coordinator, Faculty Development	Professional	1.00	51,965
Coordinator, Faculty Development	Professional	1.00	63,761
Manager, Staff Professional Development & Evaluation	Professional	1.00	96,033
Designer, Professional Development	Professional	1.00	50,591
Coordinator, Staff Development	Professional	1.00	57,832

**Account No:** 1071301200

WELLNESS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5410	Hourly Salaries	141,316	145,555
6301	Office Supplies	14,900	14,900
6303	Food & Refreshments	200	200
6401	In-District Mileage	500	500
		-----	-----
		156,916	161,155

**Account No:** 1071301500

EVENTS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	15,000	15,000
6303	Food & Refreshments	5,000	5,000
6313	Plaques, Trophies, Awards	15,000	15,000

6551	Rentals	15,000	15,000
6581	Professional Services	15,000	15,000
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		65,000	65,000

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**Account No:** 1071302000  
GENERAL ASSEMBLY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6303	Food & Refreshments	2,000	2,000
6551	Rentals	54,891	54,891
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		56,891	56,891

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**Account No:** 1071305600  
DISTRICT WIDE PRINTER / COPIER

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6554	Lease Expense - Non Facilities	750,000	750,000
6561	Printing	500,000	500,000
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		1,250,000	1,250,000

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**Account No:** 1071400000  
ACCNET-COLLEGEWIDE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	122,875	143,796
5410	Hourly Salaries	10,687	11,008
5510	Overtime Salaries	10,154	10,154
6301	Office Supplies	34,115	34,115
6306	Subscriptions/Publications	500	500
6309	Fuel ♦ Automobiles	5,000	5,000
6401	In-District Mileage	9,158	9,158

6402	Travel/Professional Development	5,760	5,760
6528	Staff Development	21,255	21,255
6558	Software & Software Licenses	1,000	1,000
6567	Cellular Phones/Pagers	8,377	8,377
6569	Telecommunications Link	541,363	541,363
6571	Repairs/Maintenance of Equipment	26,550	26,550
6701	Furniture/Equipment < \$500	64,005	64,005
		-----	-----
		860,799	882,041

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Engineer, Senior Network	Professional	1.00	85,354
Engineer, Network	Professional	1.00	58,442

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**Account No:** 1071480300  
**INFORMATION TECHNOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	151,733	150,000
5211	Professional/Technical Salaries	5,274,510	5,348,160
5313	Classified Salaries	3,601,860	3,202,760
5410	Hourly Salaries	625,696	619,434
5510	Overtime Salaries	9,447	9,447
6301	Office Supplies	104,147	104,147
6302	Instructional Supplies	42,225	42,225
6303	Food & Refreshments	1,742	1,742
6306	Subscriptions/Publications	2,100	2,100
6309	Fuel ♦ Automobiles	1,914	1,914
6401	In-District Mileage	8,218	8,218
6402	Travel/Professional Development	52,137	52,137
6518	Consultants	38,000	38,000
6528	Staff Development	44,680	44,680
6552	Auto Leasing	5,112	5,112
6558	Software & Software Licenses	71,213	71,213
6559	Leases - Telecourses	58,274	58,274

6561	Printing	36,000	36,000
6564	Postage	1,100	1,100
6567	Cellular Phones/Pagers	14,720	14,720
6568	Production Costs	15,000	15,000
6569	Telecommunications Link	4,870	4,870
6571	Repairs/Maintenance of Equipment	41,727	41,727
6581	Professional Services	2,500	2,500
6701	Furniture/Equipment < \$500	74,150	74,150
		-----	-----
		10,283,075	9,949,630

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Vice President, Information Technology	Administrator	1.00	125,000
Technician, Help Desk	Classified	1.00	45,182
Technician, Help Desk	Classified	1.00	47,579
Specialist II, Web Development	Classified	1.00	72,626
Technician, Help Desk	Classified	1.00	47,579
Technician, Senior IT (Computer Support)	Classified	1.00	56,865
Technician, Senior IT (Computer Support)	Classified	1.00	46,942
Technician, Senior IT (Computer Support)	Classified	1.00	56,865
Technician, Senior IT (Computer Support)	Classified	1.00	56,865
Technician, Senior IT (Computer Support)	Classified	1.00	56,865
Technician, Senior IT (Computer Support)	Classified	1.00	52,456
Technician, Senior IT (Computer Support)	Classified	1.00	56,865
Technician, Senior IT (Computer Support)	Classified	1.00	56,865
Technician, Senior IT (Computer Support)	Classified	1.00	56,865
Technician, Senior IT (Computer Support)	Classified	1.00	48,836

Technician, Senior IT (Computer Support)	Classified	1.00	56,865
Technician, Senior IT (Computer Support)	Classified	1.00	55,811
Technician, Senior IT (Computer Support)	Classified	1.00	56,865
Technician, Senior IT (Computer Support)	Classified	1.00	50,928
Technician, Senior IT (Computer Support)	Classified	1.00	39,556
Technician, Senior IT (Computer Support)	Classified	1.00	52,456
Assistant, IT Administrative Services	Classified	1.00	44,942
Technician, Senior IT (Computer Support)	Classified	1.00	44,247
Technician, Senior IT (Computer Support)	Classified	1.00	44,247
Technician, Senior IT (Computer Support)	Classified	1.00	52,456
Technician, Senior IT (Computer Support)	Classified	1.00	52,456
Technician, Senior IT (Computer Support)	Classified	1.00	56,865
Technician, Senior IT (Computer Support)	Classified	1.00	56,865
Technician, Senior IT (Computer Support)	Classified	1.00	54,190
Technician, Senior IT (Computer Support)	Classified	1.00	46,942
Technician, Senior IT (Computer Support)	Classified	1.00	56,865
Technician, Senior IT (Computer Support)	Classified	1.00	52,456
Technician, Senior IT (Computer Support)	Classified	1.00	50,809
Technician, Senior IT (Computer Support)	Classified	1.00	52,456
Technician, Senior IT (Computer Support)	Classified	1.00	52,456
Technician, Senior IT (Computer Support)	Classified	1.00	56,865

Technician, Senior IT (Computer Support)	Classified	1.00	56,195
Analyst, IT Systems	Classified	1.00	73,053
Technician, Senior IT (Computer Support)	Classified	1.00	52,456
Specialist, Media Technology	Classified	1.00	46,193
Specialist, Media Technology	Classified	1.00	40,644
Specialist, Media Technology	Classified	1.00	41,858
Specialist, Media Technology	Classified	1.00	41,338
Specialist, Media Technology	Classified	1.00	47,718
Specialist, Media Technology	Classified	1.00	46,784
Specialist, Media Technology	Classified	1.00	46,784
Specialist, Media Technology	Classified	1.00	47,485
Specialist, Media Technology	Classified	1.00	48,871
Specialist, Media Technology	Classified	1.00	35,478
Specialist, Media Technology	Classified	1.00	47,721
Specialist, Media Technology	Classified	1.00	47,718
Specialist, Media Technology	Classified	1.00	46,193
Specialist, Media Technology	Classified	1.00	47,718
Specialist, Media Technology	Classified	1.00	46,193
Technician, Telecommunications	Classified	1.00	63,237
PBX Operator	Classified	1.00	23,833
PBX Operator	Classified	1.00	23,833
Specialist, Media Technology	Classified	1.00	46,193
Specialist, Media Technology	Classified	1.00	46,193
Specialist, Media Technology	Classified	1.00	46,784
Specialist, Media Technology	Classified	1.00	46,193
Specialist, Media Technology	Classified	1.00	56,017
Technician, Administrative Media Support Services	Classified	1.00	56,017
Specialist, Support Services Technical	Classified	1.00	47,579
Technician, Senior IT (Computer Support)	Classified	1.00	52,456
Assistant I, Executive	Classified	1.00	60,225
Administrator, Database	Professional	1.00	89,981
Director, Applications Development	Professional	1.00	124,131
Programmer, Senior, Systems	Professional	1.00	92,628
Manager, Applications Development	Professional	1.00	112,590

Manager, Applications Development	Professional	1.00	112,590
Administrator, Senior Systems	Professional	1.00	92,628
Administrator, Database	Professional	1.00	80,708
Administrator, Senior Systems	Professional	1.00	92,628
Coordinator, Technology Planning	Professional	1.00	80,708
Administrator, IT Applications	Professional	1.00	64,502
Analyst, IT Systems	Professional	1.00	73,412
Analyst, IT Systems	Professional	1.00	80,708
Administrator, IT Applications	Professional	1.00	61,904
Manager, Applications Support	Professional	1.00	94,775
Officer, Information Security	Professional	1.00	103,006
Manager, Computer Services	Professional	1.00	86,694
Analyst, IT Quality Assurance	Professional	1.00	73,325
Analyst, Database & Reporting	Professional	1.00	70,296
Administrator, IT Applications	Professional	1.00	63,761
Manager, IT Project	Professional	1.00	85,446
Director, Campus Technology Services	Professional	1.00	120,645
Manager, Computer Services	Professional	1.00	85,446
Manager, Help Desk	Professional	1.00	73,812
Manager, ERP Services	Professional	1.00	96,033
Director, Systems and Database Administration	Professional	1.00	120,645
Administrator, Systems	Professional	1.00	68,249
Director, IT Administrative Services	Professional	1.00	74,589
Director, Network Services	Professional	1.00	124,131
Administrator, Systems	Professional	1.00	70,296
Analyst, IT Security	Professional	1.00	80,708
Administrator, Senior Systems	Professional	1.00	85,446
Architect, Systems	Professional	1.00	98,914
Programmer, Senior, Systems	Professional	1.00	85,446
Analyst, Senior Database & Reporting	Professional	1.00	77,502
Engineer, Software	Professional	1.00	77,502
Engineer, Senior Software	Professional	1.00	79,120
Engineer, Senior Software	Professional	1.00	85,446
Engineer, Senior Software	Professional	1.00	82,957
Engineer, Senior Software	Professional	1.00	89,981
Engineer, Senior Software	Professional	1.00	91,530

Engineer, Senior Software	Professional	1.00	85,446
Engineer, Software	Professional	1.00	77,502
Engineer, Software	Professional	1.00	63,165
Analyst, Database & Reporting	Professional	1.00	63,540
Engineer, Senior Software	Professional	1.00	86,382
Engineer, Software	Professional	1.00	77,502
Engineer, Software	Professional	1.00	77,502
Engineer, Software	Professional	1.00	77,502
Engineer, Senior Network	Professional	1.00	99,770
Engineer, Senior Network	Professional	1.00	93,430
Engineer, Senior Network	Professional	1.00	93,430
Engineer, Network	Professional	1.00	58,442
Engineer, Network	Professional	1.00	58,442
Engineer, Network	Professional	1.00	73,419
Coordinator, Telecommunications	Professional	1.00	77,502
Engineer, Senior Software	Professional	1.00	85,446
Analyst, IT Security	Professional	1.00	77,502
Administrator, IT Applications	Professional	1.00	55,620
Analyst, IT Business	Professional	1.00	68,249
Engineer, Software	Professional	1.00	75,245
Administrator, Systems	Professional	1.00	68,249
Director, Enterprise Applications	Professional	1.00	95,579
Manager, LMS Services	Professional	1.00	96,033

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**Account No:** 1071500000

CAMPUS POLICE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	115,960	119,439
5211	Professional/Technical Salaries	341,164	351,398
5313	Classified Salaries	5,962,198	6,305,694
5410	Hourly Salaries	14,461	14,895
5510	Overtime Salaries	81,878	81,878
6301	Office Supplies	76,260	76,260
6302	Instructional Supplies	2,000	2,000
6306	Subscriptions/Publications	500	500
6309	Fuel ♦ Automobiles	57,100	57,100



6315	Uniforms and Emblems	91,365	116,165
6401	In-District Mileage	2,400	2,400
6402	Travel/Professional Development	960	960
6528	Staff Development	5,000	5,000
6531	Insurance	2,142	2,142
6558	Software & Software Licenses	2,000	2,000
6561	Printing	15,200	15,200
6567	Cellular Phones/Pagers	18,568	18,568
6569	Telecommunications Link	740	740
6571	Repairs/Maintenance of Equipment	18,000	18,000
6581	Professional Services	5,000	5,000
6701	Furniture/Equipment < \$500	28,652	28,652
		-----	-----
		6,841,548	7,223,991

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
District Police, Chief	Administrator	1.00	119,439
District Police, Sergeant	Classified	1.00	76,662
District Police, Sergeant	Classified	1.00	71,372
District Police, Sergeant	Classified	1.00	64,664
District Police, Sergeant	Classified	1.00	76,662
District Police, Sergeant	Classified	1.00	68,604
District Police, Sergeant	Classified	1.00	76,662
District Police, Sergeant	Classified	1.00	67,939
District Police, Safety Officer	Classified	1.00	42,833
District Police, Sergeant	Classified	1.00	76,662
District Police, Sergeant	Classified	1.00	76,662
District Police, Sergeant	Classified	1.00	60,363
District Police, Dispatcher	Classified	1.00	37,539
District Police, Dispatcher	Classified	1.00	30,832
District Police, Sergeant	Classified	1.00	76,662
District Police, Dispatcher	Classified	1.00	31,200
District Police, Dispatcher	Classified	1.00	30,832
District Police, Dispatcher	Classified	1.00	31,200
District Police, Sergeant	Classified	1.00	76,662
District Police, Dispatcher	Classified	1.00	32,352

District Police, Dispatch Supervisor	Classified	1.00	59,676
District Police, Sergeant	Classified	1.00	76,662
District Police, Sergeant	Classified	1.00	76,662
District Police, Sergeant	Classified	1.00	76,662
District Police, Sergeant	Classified	1.00	76,662
District Police, Patrol Officer	Classified	1.00	52,322
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Patrol Officer	Classified	1.00	70,126
District Police, Patrol Officer	Classified	1.00	46,849
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Patrol Officer	Classified	1.00	60,963
District Police, Patrol Officer	Classified	1.00	49,144
District Police, Patrol Officer	Classified	1.00	49,625
District Police, Patrol Officer	Classified	1.00	62,328
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Patrol Officer	Classified	1.00	64,198
District Police, Patrol Officer	Classified	1.00	64,198
District Police, Patrol Officer	Classified	1.00	70,127
Assistant, Senior Administrative	Classified	1.00	47,579
District Police, Patrol Officer	Classified	1.00	64,198
District Police, Patrol Officer	Classified	1.00	64,198
District Police, Patrol Officer	Classified	1.00	52,322
District Police, Patrol Officer	Classified	1.00	57,451
District Police, Patrol Officer	Classified	1.00	60,963
District Police, Patrol Officer	Classified	1.00	64,198
District Police, Patrol Officer	Classified	1.00	65,288
District Police, Patrol Officer	Classified	1.00	57,451
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Patrol Officer	Classified	1.00	48,254
District Police, Patrol Officer	Classified	1.00	60,963
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Patrol Officer	Classified	1.00	62,328
District Police, Patrol Officer	Classified	1.00	74,362

District Police, Patrol Officer	Classified	1.00	48,254
District Police, Patrol Officer	Classified	1.00	62,328
District Police, Patrol Officer	Classified	1.00	64,198
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Patrol Officer	Classified	1.00	48,410
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Patrol Officer	Classified	1.00	64,198
District Police, Patrol Officer	Classified	1.00	48,410
District Police, Patrol Officer	Classified	1.00	48,254
District Police, Patrol Officer	Classified	1.00	59,769
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Patrol Officer	Classified	1.00	60,927
District Police, Patrol Officer	Classified	1.00	48,410
District Police, Patrol Officer	Classified	1.00	57,451
District Police, Patrol Officer	Classified	1.00	52,322
District Police, Patrol Officer	Classified	1.00	52,322
District Police, Patrol Officer	Classified	1.00	67,924
District Police, Patrol Officer	Classified	1.00	62,182
District Police, Patrol Officer	Classified	1.00	46,849
District Police, Patrol Officer	Classified	1.00	64,198
District Police, Patrol Officer	Classified	1.00	64,198
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Patrol Officer	Classified	1.00	49,144
District Police, Patrol Officer	Classified	1.00	62,182
District Police, Patrol Officer	Classified	1.00	64,198
District Police, Patrol Officer	Classified	1.00	48,410
District Police, Patrol Officer	Classified	1.00	58,600
District Police, Patrol Officer	Classified	1.00	52,322
District Police, Patrol Officer	Classified	1.00	62,182
District Police, Patrol Officer	Classified	1.00	48,410
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Patrol Officer	Classified	1.00	49,144
District Police, Patrol Officer	Classified	1.00	45,484
District Police, Patrol Officer	Classified	1.00	55,776
District Police, Patrol Officer	Classified	1.00	46,849
District Police, Patrol Officer	Classified	1.00	48,254
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Patrol Officer	Classified	1.00	48,410

District Police, Patrol Officer	Classified	1.00	62,182
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Patrol Officer	Classified	1.00	66,902
District Police, Dispatcher	Classified	1.00	37,080
District Police, Dispatcher	Classified	1.00	31,200
Assistant II, Administrative	Classified	1.00	41,923
District Police, Dispatcher	Classified	1.00	30,832
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Sergeant	Classified	1.00	74,429
District Police, Patrol Officer	Classified	1.00	54,513
District Police, Patrol Officer	Classified	1.00	54,513
District Police, Lieutenant	Professional	1.00	80,177
District Police, Assistant Chief	Professional	1.00	110,867
District Police, Lieutenant	Professional	1.00	80,177
District Police, Lieutenant	Professional	1.00	80,177

**Account No:** 1071600000

**EFFECTIVENESS & ACCOUNTABILITY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	141,818	144,612
5211	Professional/Technical Salaries	880,624	884,539
5313	Classified Salaries	58,471	60,225
5410	Hourly Salaries	15,689	16,385
6301	Office Supplies	6,894	6,114
6303	Food & Refreshments	2,605	2,605
6306	Subscriptions/Publications	1,500	1,500
6401	In-District Mileage	300	300
6402	Travel/Professional Development	16,600	16,600
6528	Staff Development	8,000	8,000
6558	Software & Software Licenses	5,000	6,000
6561	Printing	750	750
6564	Postage	300	300
6567	Cellular Phones/Pagers	220	0
6581	Professional Services	25,000	25,000
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		1,163,771	1,172,930

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant I, Executive	Classified	1.00	60,225
Administrator, Data Warehouse	Professional	1.00	58,442
Analyst, Data Warehouse Programmer	Professional	1.00	82,957
Administrator, Web	Professional	1.00	71,662
Analyst, Data Warehouse Programmer	Professional	1.00	77,995
Analyst, Research	Professional	1.00	72,626
Analyst, Research	Professional	1.00	61,904
Analyst, Institutional Effectiveness	Professional	1.00	62,908
Analyst, Institutional Effectiveness	Professional	1.00	75,532
Analyst, Institutional Effectiveness	Professional	1.00	71,153
Analyst, Institutional Effectiveness	Professional	1.00	68,249
Analyst, Institutional Effectiveness	Professional	1.00	73,910
Analyst, Data Warehouse Programmer	Professional	1.00	65,722
Analyst, Data Warehouse Programmer	Professional	.50	41,479

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**Account No:** 1071600400  
TECHNOLOGY COMMITTEE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	31,200	31,200
6534	Interest Expenses	21,785	21,785
6548	Electronic Data Base	30,000	30,000
6558	Software & Software Licenses	4,717,525	4,697,854
6569	Telecommunications Link	338,856	338,856
6571	Repairs/Maintenance of Equipment	1,022,755	1,022,755
6581	Professional Services	19,000	19,000
6701	Furniture/Equipment < \$500	105,000	105,000
6801	Furniture/Equipment >\$500 and <\$5,000	3,273,189	3,273,189
7701	Furniture/Equipment > \$5000	2,400,361	2,400,361
7710	Capital Leases	560,000	560,000
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		12,519,671	12,500,000

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**Account No:** 1071680000

## DUPLICATION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5313	Classified Salaries	156,993	143,292
5410	Hourly Salaries	5,275	5,433
5510	Overtime Salaries	7,000	7,000
6301	Office Supplies	316,930	316,930
6309	Fuel ♦ Automobiles	1,800	1,800
6401	In-District Mileage	138	138
6571	Repairs/Maintenance of Equipment	2,000	2,000
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		491,136	477,593

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Clerk, Duplication/Mail Room	Classified	1.00	32,740
Supervisor, Duplication Services	Classified	1.00	63,237
Specialist, Duplication Services	Classified	1.00	47,315

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**Account No:** 1071680100

## POSTAGE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6564	Postage	200,000	200,000
		-----	-----
		200,000	200,000

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**Account No:** 1071680200

## GENERAL STORES

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	25,000	25,000
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		25,000	25,000

**Account No: 1071900000**  
**PUBLIC INFORMATION & COLLEGE MARKETING**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	129,876	133,772
5211	Professional/Technical Salaries	817,462	844,271
5313	Classified Salaries	218,753	254,779
5410	Hourly Salaries	47,076	37,982
6301	Office Supplies	3,900	3,900
6303	Food & Refreshments	1,800	2,500
6306	Subscriptions/Publications	3,700	6,200
6307	Promotional Items	15,000	15,000
6309	Fuel ♦ Automobiles	1,200	1,200
6401	In-District Mileage	3,000	3,000
6402	Travel/Professional Development	15,120	15,120
6528	Staff Development	993	993
6536	Advertising	1,248,866	1,248,866
6537	News Clipping Service	0	7,000
6538	Film Processing/Photography	100	0
6551	Rentals	1,000	1,000
6558	Software & Software Licenses	2,400	2,400
6561	Printing	100,375	100,375
6563	Duplication - External	100	0
6564	Postage	35,026	35,026
6567	Cellular Phones/Pagers	2,000	2,000
6568	Production Costs	29,000	39,400
6571	Repairs/Maintenance of Equipment	200	0
6581	Professional Services	31,848	21,848
6585	General Expense - Limited Use	500	500
6701	Furniture/Equipment < \$500	4,000	4,000
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		2,713,295	2,781,132

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Executive Director, Public Information & College Marketing	Administrator	1.00	133,772
Specialist, Marketing Office	Classified	1.00	60,449

Specialist, Marketing Graphic Design	Classified	1.00	55,064
Specialist, Marketing Graphic Design	Classified	1.00	48,121
Assistant, Marketing	Classified	1.00	43,565
Specialist, Public Relations - Marketing Video Production	Classified	1.00	47,580
Coordinator, Spanish Communications	Professional	1.00	55,729
Coordinator, Communications/Social Media	Professional	1.00	41,304
Coordinator, Marketing Event	Professional	1.00	62,155
Associate Director, Marketing	Professional	1.00	73,812
Interim Director, Public Information and College Marketing	Professional	1.00	85,446
Manager, Marketing	Professional	1.00	64,618
Specialist, Lead Marketing Graphic Design	Professional	1.00	56,822
Marketing Copywriter	Professional	1.00	44,482
Manager, Web	Professional	1.00	75,245
Associate Director, Communications	Professional	1.00	73,812
Front-End/ Web UI Developer	Professional	1.00	61,073
Back-End Web Developer	Professional	1.00	54,069
Marketing Photographer	Professional	1.00	56,148
Coordinator, Senior Communications	Professional	1.00	39,556

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**Account No:** 1071900100  
INTERNATIONAL PROGRAMS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	106,813	110,018
5313	Classified Salaries	33,242	34,239
5410	Hourly Salaries	15,850	16,326
6301	Office Supplies	2,500	2,500
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	1,300	1,300
6401	In-District Mileage	1,386	1,386
6402	Travel/Professional Development	36,480	36,480



6536	Advertising	1,000	1,000
6561	Printing	200	200
6564	Postage	627	627
6567	Cellular Phones/Pagers	2,500	2,500
6581	Professional Services	21,849	21,849
6701	Furniture/Equipment < \$500	300	300
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		224,547	229,225

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	34,239
Coordinator, International Programs	Professional	1.00	52,731
Director, International Programs	Professional	.75	57,287

**Account No:** 1071900200  
GRANT DEVELOPMENT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	250,450	267,565
5410	Hourly Salaries	13,387	13,789
6301	Office Supplies	2,960	2,960
6303	Food & Refreshments	100	100
6306	Subscriptions/Publications	2,000	2,000
6401	In-District Mileage	347	347
6402	Travel/Professional Development	720	720
6563	Duplication - External	500	500
6564	Postage	435	435
6567	Cellular Phones/Pagers	716	716
6571	Repairs/Maintenance of Equipment	200	200
6701	Furniture/Equipment < \$500	500	500
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		272,315	289,832

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Officer, Grant Compliance	Professional	1.00	76,468

Officer, Resource Development	Professional	1.00	68,249
Officer, Resource Development	Professional	1.00	68,249
Officer, Resource Development	Professional	.80	54,599

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**Account No:** 1071900300  
**RESOURCE DEVELOPMENT**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	108,212	111,458
5211	Professional/Technical Salaries	65,148	67,102
5313	Classified Salaries	52,863	54,449
5410	Hourly Salaries	2,951	3,040
5510	Overtime Salaries	95	95
6301	Office Supplies	2,000	2,000
6303	Food & Refreshments	12,500	12,500
6306	Subscriptions/Publications	485	485
6401	In-District Mileage	1,800	1,800
6402	Travel/Professional Development	2,400	2,400
6558	Software & Software Licenses	8,250	8,250
6561	Printing	26,146	26,146
6564	Postage	1,148	1,148
6567	Cellular Phones/Pagers	900	900
6571	Repairs/Maintenance of Equipment	559	559
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		285,457	292,332

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Executive Director, ACC Foundation	Administrator	1.00	111,458
Assistant, Senior Administrative	Classified	1.00	54,449
Coordinator, ACC Foundation Operations	Professional	1.00	67,102

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**Account No:** 1071900500  
FEES & EXP (GEN INST)

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6510	Legal Fees	300,000	300,000
6511	Audit Fees	125,000	200,000
6512	Tax Appraisal Fee	1,000,000	1,050,000
6513	Tax Collection Fees	500,000	550,000
6516	Bank/Credit Card Fees	800,000	800,000
6518	Consultants	100,000	100,000
6527	Institutional Membership	236,000	236,000
6547	Accreditation Fees	50,000	50,000
6581	Professional Services	150,000	150,000
6584	Bad Debt Expense	500,000	0
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		3,761,000	3,436,000

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**Account No:** 1071900600  
ELECTIONS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	2,000	2,000
6401	In-District Mileage	1,000	1,000
6567	Cellular Phones/Pagers	450	450
6591	Sub-Contractors	1,000,000	0
6701	Furniture/Equipment < \$500	500	500
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		1,003,950	3,950

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**Account No:** 1071900800  
COMMUNITY ENGAGEMENT AND PUBLIC AFFAIRS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	158,200	288,023
5211	Professional/Technical Salaries	182,957	204,387
5313	Classified Salaries	116,147	127,320

6301	Office Supplies	4,600	4,600
6303	Food & Refreshments	3,500	3,500
6401	In-District Mileage	2,246	2,246
6402	Travel/Professional Development	14,680	14,680
6518	Consultants	6,000	6,000
6563	Duplication - External	6,000	6,000
6567	Cellular Phones/Pagers	7,572	7,572
6581	Professional Services	17,597	17,597
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		519,499	681,925

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Vice President, Community Engagement & Public Affairs	Administrator	1.00	162,946
Dean, Public and Social Services	Administrator	1.00	125,077
Assistant III, Administrative	Classified	1.00	37,340
Assistant I, Executive	Classified	1.00	52,640
Assistant III, Administrative	Classified	1.00	37,340
Manager, Elections and Government Relations	Professional	1.00	63,761
Director, Alumni	Professional	1.00	76,865
Director, Public Affairs Outreach	Professional	1.00	63,761

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**Account No:** 1071900900

THE E3 ALLIANCE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5313	Classified Salaries	56,148	57,832
		-----	-----
		56,148	57,832

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, Executive	Classified	1.00	57,832

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**Account No: 1071901000**  
CLASSIFIED ASSOCIATION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	500	500
6303	Food & Refreshments	2,750	2,750
6562	Duplication - ACC	750	750
		-----	-----
		4,000	4,000

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**Account No: 1071901100**  
ASSOCIATION PROF-TECH EMPLOYEES

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	2,500	2,500
6303	Food & Refreshments	1,500	1,500
		-----	-----
		4,000	4,000

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**Account No: 1071901200**  
F-T FACULTY SENATE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	2,500	2,500
6562	Duplication - ACC	1,500	1,500
		-----	-----
		4,000	4,000

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**Account No: 1071901300**  
ADJUNCT FACULTY ASSOCIATION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	2,500	2,500
6562	Duplication - ACC	1,500	1,500
		-----	-----
		4,000	4,000

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**Account No:** 1071901700

VP, INSTITUTIONAL PLANNING, DEV. & EVAL

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	141,818	146,073
5211	Professional/Technical Salaries	76,118	78,402
5313	Classified Salaries	110,746	114,068
5410	Hourly Salaries	12,360	12,731
5809	Stipend Other	13,000	13,000
6301	Office Supplies	1,000	1,000
6303	Food & Refreshments	500	500
6401	In-District Mileage	300	300
6402	Travel/Professional Development	9,000	9,000
6518	Consultants	1,200	1,200
6563	Duplication - External	1,000	1,000
6564	Postage	100	100
6567	Cellular Phones/Pagers	750	750
		-----	-----
		367,892	378,124

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Vice President, Institutional Planning, Development & Eval	Administrator	1.00	146,073
Assistant I, Executive	Classified	1.00	60,225
Specialist, Planning and Assessment	Classified	1.00	53,843
Director, Institutional Planning & Evaluation	Professional	1.00	78,402

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**Account No:** 1071901800

ALUMNI NETWORK

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	140	240
6303	Food & Refreshments	4,400	4,150
6307	Promotional Items	5,960	4,960

6401	In-District Mileage	2,000	1,000
6528	Staff Development	0	5,000
6536	Advertising	0	150
6548	Electronic Data Base	3,000	0
6551	Rentals	2,000	2,000
		-----	-----
		17,500	17,500

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**Account No:** 1071902000

Lonestar Rail

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6527	Institutional Membership	50,000	50,000
		-----	-----
		50,000	50,000

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**Account No:** 1071903200

Instructional Support Services

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	70,175	72,280
5313	Classified Salaries	151,167	155,701
5410	Hourly Salaries	5,150	5,305
6301	Office Supplies	1,500	1,500
6302	Instructional Supplies	500	500
6303	Food & Refreshments	500	200
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	1,000	500
6402	Travel/Professional Development	200	200
6528	Staff Development	0	1,300
6558	Software & Software Licenses	500	500
6561	Printing	500	300
6564	Postage	100	50
6567	Cellular Phones/Pagers	500	250
6701	Furniture/Equipment < \$500	2,800	2,800
		-----	-----
		235,092	241,886

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Specialist, Instructional Support Services	Classified	1.00	57,005
Specialist, Instructional Support Services	Classified	1.00	52,611
Specialist, Instructional Support Services	Classified	1.00	46,085
Supervisor, Instructional Support Services	Professional	1.00	72,280

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**Account No:** 1071910000  
EARLY COLLEGE START

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	368,699	420,180
5313	Classified Salaries	133,137	137,131
5410	Hourly Salaries	19,531	20,117
6301	Office Supplies	31,200	31,200
6302	Instructional Supplies	10,620	10,620
6303	Food & Refreshments	1,200	1,200
6306	Subscriptions/Publications	323	323
6401	In-District Mileage	125,476	125,476
6402	Travel/Professional Development	3,840	3,840
6536	Advertising	1,000	1,000
6558	Software & Software Licenses	600	600
6561	Printing	3,500	3,500
6564	Postage	1,076	1,076
6567	Cellular Phones/Pagers	8,580	8,580
6701	Furniture/Equipment < \$500	825	825
		-----	-----
		709,607	765,668

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Assistant III, Administrative	Classified	1.00	44,942



Assistant III, Administrative	Classified	1.00	47,247
Specialist, Dual Credit	Professional	1.00	41,639
Specialist, Dual Credit	Professional	1.00	52,730
Specialist, Dual Credit	Professional	1.00	43,690
Specialist, Dual Credit	Professional	1.00	47,579
Director, Dual Credit	Professional	1.00	85,446
Manager, Dual Credit Program	Professional	1.00	58,784
Coordinator, Data Management	Professional	1.00	51,348
Specialist, Dual Credit	Professional	1.00	38,964

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**Account No:** 1071913700

**SCHOOL RELATIONS**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	97,850	100,786
5211	Professional/Technical Salaries	0	112,827
5313	Classified Salaries	102,341	46,193
5410	Hourly Salaries	2,060	2,122
6301	Office Supplies	32,000	32,000
6302	Instructional Supplies	1,000	1,000
6303	Food & Refreshments	1,500	1,500
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	4,000	4,000
6402	Travel/Professional Development	3,000	3,000
6558	Software & Software Licenses	500	500
6561	Printing	2,000	2,000
6564	Postage	250	250
6567	Cellular Phones/Pagers	2,250	2,250
6701	Furniture/Equipment < \$500	3,000	3,000
		-----	-----
		252,751	312,428

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Executive Director, High School Relations	Administrator	1.00	100,786
Assistant, Senior Administrative	Classified	1.00	46,193

Interim Manager, College High School Program Operations	Professional	1.00	65,248
Specialist, Career Programs	Professional	1.00	47,579

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**Account No:** 1071920000

CAREER PROGRAMS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	104,352	58,444
5809	Stipend Other	20,000	20,000
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	900	900
6303	Food & Refreshments	2,500	2,500
6306	Subscriptions/Publications	200	200
6401	In-District Mileage	4,693	4,693
6567	Cellular Phones/Pagers	1,500	1,500
6701	Furniture/Equipment < \$500	900	900
		-----	-----
		136,045	90,137

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Coordinator, P-16	Professional	1.00	58,444

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**Account No:** 1071920200

SACS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	122,185	105,882
5410	Hourly Salaries	16,480	16,974
6301	Office Supplies	1,500	1,500
6303	Food & Refreshments	301	301
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	799	799
6402	Travel/Professional Development	15,000	15,000
6518	Consultants	3,000	3,000

6547	Accreditation Fees	7,650	7,650
6561	Printing	550	550
6564	Postage	1,000	1,000
6581	Professional Services	5,000	5,000
6701	Furniture/Equipment < \$500	4,000	4,000
		-----	-----
		178,465	162,656

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Director, Accreditation	Professional	1.00	70,004
Specialist, Accreditation	Professional	1.00	35,878

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**Account No:** 1074500100  
SPECIAL ITEMS-MISC.

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6534	Interest Expenses	3,000	3,000
8104	Master Plan Initiatives	0	1,633,037
9231	Mandatory Transfer to Fund 31	350,000	350,000
9232	Mandatory Transfer to Fund 32	3,142,535	3,142,535
9276	Mandatory Transfer to Fund 76	22,645,405	21,501,399
9277	Mandatory Transfer to Fund 77	12,138,877	12,602,764
9278	Mandatory Transfer to Fund 78	14,300,293	15,152,703
9471	Non-Mandatory Transfer to Fund 71	9,246,739	9,227,650
9899	Reserves Set-aside	3,500,000	3,000,000
		-----	-----
		65,326,849	66,613,088

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**Account No:** 1074700100  
STAFF BENEFITS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5903	Workers Compensation	499,000	499,000
5904	Unemployment Insurance	200,000	200,000

5905	Annual Leave	300,000	300,000
5906	ORP - State Match	1,050,000	1,150,000
5907	FICA Matching	2,300,000	2,325,000
5908	ORP Matching (Old Rate)	350,000	350,000
5909	TRS Matching	3,579,112	3,969,134
5910	P-T Emp Retire Match	300,000	300,000
5911	ERS Matching	16,837,140	18,864,410
5912	Dental Insurance	550,000	570,000
5913	Life Insurance	400,000	450,000
5914	Disability Insurance	450,000	500,000
5915	AD&D Insurance	20,000	25,000
5919	EAP Benefit	85,000	90,000
5920	TRS Pension Surcharge	50,000	50,000
5921	TRS Care Surcharge	5,000	5,000
5923	ORP - ACC Match	1,050,000	1,150,000
5924	TRS - ACC Matching	3,700,000	4,090,500
5925	TRS - 90 Day Wait	100,000	100,000
5926	ERS - ACC Match	350,000	400,000
5927	ERS Retiree - ACC Match	1,375,000	1,575,000
5928	ERS Retiree - State Match	1,375,000	1,575,000
5931	Employee Tuition Vouchers	200,000	230,000
5933	Retiree Dental Insurance	400,000	400,000
5939	Employee Tuition Reimburse	50,000	100,000
		-----	-----
		35,575,252	39,268,044

**Account No:** 1084000100

**FACILITIES & CONSTRUCTION**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	144,449	148,782
5211	Professional/Technical Salaries	1,450,604	1,535,909
5313	Classified Salaries	249,752	257,244
5410	Hourly Salaries	7,828	8,063
6301	Office Supplies	25,000	25,000
6303	Food & Refreshments	10,000	10,000
6306	Subscriptions/Publications	2,000	2,000

6309	Fuel ♦ Automobiles	100	100
6310	Signage	24,900	24,900
6401	In-District Mileage	20,000	20,000
6402	Travel/Professional Development	2,400	2,400
6505	Garbage/Hazard Waste Service	5,000	5,000
6510	Legal Fees	11,300	11,300
6514	Architectural/Engineering Fees	10,000	10,000
6518	Consultants	19,600	19,600
6528	Staff Development	2,000	2,000
6535	Moving Expense	25,000	25,000
6551	Rentals	500	500
6558	Software & Software Licenses	12,000	12,000
6561	Printing	1,000	1,000
6563	Duplication - External	3,000	3,000
6564	Postage	1,200	1,200
6567	Cellular Phones/Pagers	8,000	8,000
6571	Repairs/Maintenance of Equipment	5,000	5,000
6572	Maintenance of Facilities	15,000	15,000
6574	Renovation	42,568	42,568
6575	Inspections	8,000	8,000
6701	Furniture/Equipment < \$500	150,000	150,000
		-----	-----
		2,256,201	2,353,566

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Vice President, Facilities and Construction	Administrator	1.00	148,782
Assistant, Work Control	Classified	1.00	49,254
Assistant III, Administrative	Classified	1.00	44,942
Assistant, Senior Administrative	Classified	1.00	52,024
Coordinator, Computer-Aided Drafting	Classified	1.00	56,865
Specialist, Facilities & Construction	Classified	1.00	54,159
Director, Buildings & Grounds	Professional	1.00	103,458
Coordinator, Project	Professional	1.00	54,627
Manager, Construction	Professional	1.00	84,016
Coordinator, Project	Professional	1.00	54,627

Coordinator, Project	Professional	1.00	68,176
Manager, Project	Professional	1.00	92,628
Manager, Project	Professional	1.00	92,628
Manager, Project	Professional	1.00	92,628
Manager, Project	Professional	1.00	92,628
Manager, Project	Professional	1.00	92,628
Manager, Project	Professional	1.00	92,628
Coordinator, Sustainability	Professional	1.00	48,900
Manager, Project	Professional	1.00	86,438
Manager, Project	Professional	1.00	92,628
Director, Energy & Sustainability	Professional	1.00	98,914
Manager, Energy Conservation	Professional	1.00	82,957
Manager, Construction	Professional	1.00	55,660
Manager, Construction	Professional	1.00	55,660
Coordinator, Project	Professional	1.00	45,670
Coordinator, Project	Professional	1.00	48,410

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**Account No:** 1084000200

**RISK & INSURANCE**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	102,318	80,000
5211	Professional/Technical Salaries	495,688	427,720
5313	Classified Salaries	349,474	187,850
6301	Office Supplies	21,352	21,352
6309	Fuel ♦ Automobiles	7,500	7,500
6401	In-District Mileage	6,899	6,899
6402	Travel/Professional Development	4,560	4,560
6505	Garbage/Hazard Waste Service	91,000	91,000
6518	Consultants	115,000	115,000
6528	Staff Development	1,400	1,400
6531	Insurance	830,000	1,000,000
6558	Software & Software Licenses	34,000	34,000
6564	Postage	116	116
6567	Cellular Phones/Pagers	9,350	9,350
6571	Repairs/Maintenance of Equipment	153,000	153,000
6574	Renovation	4,000	4,000

6579	Laundry/Rag Service	500	500
6581	Professional Services	133,000	133,000
6701	Furniture/Equipment < \$500	40,226	40,226
		-----	-----
		2,399,383	2,317,473

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Executive Director, Environmental Health, Safety & Insurance	Administrator	1.00	100,000
Assistant, Senior Administrative	Classified	1.00	52,024
Technician, Environmental Health & Safety	Classified	1.00	49,547
Assistant III, Administrative	Classified	1.00	44,942
Technician, Emergency Notification Electronic	Classified	1.00	41,337
Coordinator, Environmental Health & Safety	Professional	1.00	70,040
Coordinator, Environmental Health & Safety	Professional	1.00	76,207
Coordinator, Environmental Health & Safety	Professional	1.00	76,207
Coordinator, Emergency Management	Professional	1.00	53,009
Coordinator, Environmental Health & Safety	Professional	1.00	67,689
Officer, Clery Compliance	Professional	1.00	84,568

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**Account No:** 1084000902  
**CAMPUS MANAGER-RGC**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	87,697	90,328
5313	Classified Salaries	365,669	218,466
5410	Hourly Salaries	21,470	22,114
5510	Overtime Salaries	1,995	1,995
6301	Office Supplies	13,376	13,376
6302	Instructional Supplies	5,000	5,000

6303	Food & Refreshments	2,300	2,300
6401	In-District Mileage	1,302	1,302
6402	Travel/Professional Development	1,200	1,200
6551	Rentals	1,000	1,000
6558	Software & Software Licenses	1,000	1,000
6561	Printing	100	100
6564	Postage	116	116
6567	Cellular Phones/Pagers	700	700
6571	Repairs/Maintenance of Equipment	1,900	1,900
6701	Furniture/Equipment < \$500	6,521	6,521
		-----	-----
		511,346	367,418

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	38,195
Clerk, Duplication/Mail Room	Classified	1.00	25,636
Clerk, Duplication/Mail Room	Classified	.50	17,466
Clerk, Lead, Duplication/Mail Room	Classified	1.00	37,812
Coordinator, Evening/Weekend Operations	Classified	.50	18,903
Assistant III, Administrative	Classified	1.00	49,254
Assistant II, Administrative	Classified	1.00	31,200
Manager, Campus	Professional	1.00	90,328

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**Account No:** 1084000903  
**CAMPUS MANAGER-RVS**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	85,648	88,217
5313	Classified Salaries	499,673	328,189
5410	Hourly Salaries	22,591	23,269
5510	Overtime Salaries	1,221	1,221
6301	Office Supplies	9,581	9,581
6302	Instructional Supplies	3,000	3,000
6303	Food & Refreshments	1,300	1,300
6401	In-District Mileage	1,254	1,254



6402	Travel/Professional Development	480	480
6551	Rentals	250	250
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	500	500
6701	Furniture/Equipment < \$500	5,838	5,838
		-----	-----
		631,836	463,599

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant II, Administrative	Classified	1.00	40,763
Assistant III, Administrative	Classified	1.00	44,942
Clerk, Lead, Duplication/Mail Room	Classified	1.00	42,464
Associate, Campus Custodial Operations	Classified	.50	11,136
Assistant III, Administrative	Classified	1.00	44,942
Coordinator, Evening/Weekend Operations	Classified	.50	20,753
Clerk, Duplication/Mail Room	Classified	.60	19,416
Coordinator, Evening/Weekend Operations	Classified	.50	20,753
Assistant II, Administrative	Classified	1.00	27,340
Manager, Campus	Professional	1.00	88,217

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**Account No:** 1084000904  
**CAMPUS MANAGER - NRG**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	85,648	88,217
5313	Classified Salaries	484,814	299,488
5410	Hourly Salaries	66,549	68,545
5510	Overtime Salaries	1,696	1,696
6301	Office Supplies	8,855	8,855
6302	Instructional Supplies	5,800	5,800
6303	Food & Refreshments	1,300	1,300
6401	In-District Mileage	1,540	1,540
6402	Travel/Professional Development	480	480

6567	Cellular Phones/Pagers	1,000	1,000
6701	Furniture/Equipment < \$500	13,484	13,484
		-----	-----
		671,166	490,405

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Clerk, Duplication/Mail Room	Classified	1.00	32,491
Assistant II, Administrative	Classified	.50	20,382
Assistant III, Administrative	Classified	1.00	44,942
Coordinator, Evening/Weekend Operations	Classified	.60	26,494
Coordinator, Evening/Weekend Operations	Classified	.50	31,368
Clerk, Lead, Duplication/Mail Room	Classified	1.00	40,764
Assistant II, Administrative	Classified	1.00	36,977
Clerk, Duplication/Mail Room	Classified	.75	24,368
Assistant III, Administrative	Classified	1.00	41,702
Manager, Campus	Professional	1.00	88,217

**Account No:** 1084000906  
**CAMPUS MANAGER - CYP**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	85,648	88,217
5313	Classified Salaries	270,338	280,530
5410	Hourly Salaries	15,890	16,367
5510	Overtime Salaries	356	356
6301	Office Supplies	1,335	1,335
6302	Instructional Supplies	2,500	2,500
6303	Food & Refreshments	600	600
6401	In-District Mileage	1,313	1,313
6402	Travel/Professional Development	480	480
6536	Advertising	500	500
6551	Rentals	500	500
6561	Printing	150	150
6564	Postage	29	29
6567	Cellular Phones/Pagers	638	638

6571	Repairs/Maintenance of Equipment	200	200
6701	Furniture/Equipment < \$500	4,204	4,204
		-----	-----
		384,681	397,919

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant II, Administrative	Classified	1.00	40,763
Assistant II, Administrative	Classified	1.00	40,135
Clerk, Lead, Duplication/Mail Room	Classified	1.00	34,378
Coordinator, Evening/Weekend Operations	Classified	.50	27,750
Assistant III, Administrative	Classified	1.00	44,942
Assistant III, Administrative	Classified	1.00	31,200
Coordinator, Evening/Weekend Operations	Classified	.50	29,002
Clerk, Duplication/Mail Room	Classified	1.00	32,360
Manager, Campus	Professional	1.00	88,217

**Account No:** 1084000907  
**CAMPUS MANAGER - PIN**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	85,648	88,217
5313	Classified Salaries	197,529	165,623
5410	Hourly Salaries	16,090	16,573
5510	Overtime Salaries	271	271
6301	Office Supplies	3,900	3,900
6302	Instructional Supplies	2,000	2,000
6303	Food & Refreshments	1,050	1,050
6306	Subscriptions/Publications	100	100
6401	In-District Mileage	1,254	1,254
6402	Travel/Professional Development	480	480
6563	Duplication - External	400	400
6567	Cellular Phones/Pagers	380	380
6701	Furniture/Equipment < \$500	1,146	1,146
		-----	-----
		310,248	281,394

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Clerk, Duplication/Mail Room	Classified	1.00	32,152
Assistant II, Administrative	Classified	1.00	33,949
Assistant III, Administrative	Classified	1.00	44,942
Coordinator, Evening/Weekend Operations	Classified	.87	54,580
Manager, Campus	Professional	1.00	88,217

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**Account No:** 1084000912  
**CAMPUS MANAGER-EVC**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	77,234	79,551
5313	Classified Salaries	352,582	196,021
5410	Hourly Salaries	32,764	33,747
5510	Overtime Salaries	272	272
6301	Office Supplies	13,428	13,428
6303	Food & Refreshments	550	550
6401	In-District Mileage	1,254	1,254
6402	Travel/Professional Development	792	792
6567	Cellular Phones/Pagers	700	700
6701	Furniture/Equipment < \$500	652	652
		-----	-----
		480,228	326,967

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Clerk, Duplication/Mail Room	Classified	1.00	32,491
Clerk, Duplication/Mail Room	Classified	.60	9,229
Clerk, Lead, Duplication/Mail Room	Classified	1.00	42,463
Coordinator, Evening/Weekend Operations	Classified	.50	19,778
Coordinator, Evening/Weekend Operations	Classified	.50	19,778

Assistant II, Administrative	Classified	1.00	27,340
Manager, Campus	Professional	1.00	79,551

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**Account No:** 1084000918  
**CAMPUS MANAGER - SAC**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	82,957	85,446
5313	Classified Salaries	223,872	230,589
5410	Hourly Salaries	21,546	22,192
5510	Overtime Salaries	273	273
6301	Office Supplies	3,800	3,800
6302	Instructional Supplies	2,200	2,200
6303	Food & Refreshments	1,250	1,250
6306	Subscriptions/Publications	150	150
6401	In-District Mileage	1,317	1,317
6402	Travel/Professional Development	480	480
6536	Advertising	750	750
6564	Postage	431	431
6567	Cellular Phones/Pagers	750	750
6571	Repairs/Maintenance of Equipment	500	500
6701	Furniture/Equipment < \$500	1,122	1,122
		-----	-----
		341,398	351,250

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Clerk, Lead, Duplication/Mail Room	Classified	1.00	37,758
Assistant III, Administrative	Classified	1.00	44,942
Assistant III, Administrative	Classified	1.00	44,942
Assistant II, Administrative	Classified	1.00	36,977
Coordinator, Evening/Weekend Operations	Classified	.50	27,313
Clerk, Duplication/Mail Room	Classified	.50	16,370
Coordinator, Evening/Weekend Operations	Classified	.50	22,287
Manager, Campus	Professional	1.00	85,446

**Account No:** 1084000919  
**CAMPUS MANAGER - RRC**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	85,648	88,217
5313	Classified Salaries	229,936	212,872
5410	Hourly Salaries	15,890	16,367
5510	Overtime Salaries	356	356
6301	Office Supplies	1,335	1,335
6302	Instructional Supplies	2,500	2,500
6303	Food & Refreshments	600	600
6401	In-District Mileage	1,313	1,313
6402	Travel/Professional Development	480	480
6536	Advertising	500	500
6551	Rentals	500	500
6561	Printing	150	150
6564	Postage	29	29
6567	Cellular Phones/Pagers	638	638
6571	Repairs/Maintenance of Equipment	200	200
6701	Furniture/Equipment < \$500	4,204	4,204
		-----	-----
		344,279	330,261

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	31,195
Coordinator, Evening/Weekend Operations	Classified	.50	23,734
Clerk, Lead, Duplication/Mail Room	Classified	1.00	38,489
Clerk, Duplication/Mail Room	Classified	.50	6,409
Assistant III, Administrative	Classified	1.00	44,942
Assistant II, Administrative	Classified	1.00	40,763
Assistant II, Administrative	Classified	1.00	27,340
Manager, Campus	Professional	1.00	88,217

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**Account No:** 1084000920  
**CAMPUS MANAGER - EGN**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	82,957	85,446
5313	Classified Salaries	98,442	100,090
5410	Hourly Salaries	12,360	12,731
6301	Office Supplies	2,700	2,700
6302	Instructional Supplies	1,300	1,300
6303	Food & Refreshments	1,000	1,000
6401	In-District Mileage	1,200	1,200
6402	Travel/Professional Development	250	250
6564	Postage	50	50
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	400	400
6701	Furniture/Equipment < \$500	900	900
		-----	-----
		202,059	206,567

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Coordinator, Evening/Weekend Operations	Classified	.50	22,788
Clerk, Duplication/Mail Room	Classified	1.00	32,360
Manager, Campus	Professional	1.00	85,446

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**Account No:** 1084000921  
**CAMPUS MANAGER - HAY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	85,648	88,217
5313	Classified Salaries	176,754	181,474
5410	Hourly Salaries	21,546	22,192
6301	Office Supplies	3,800	3,800
6302	Instructional Supplies	2,200	2,200

6303	Food & Refreshments	1,250	1,250
6306	Subscriptions/Publications	150	150
6401	In-District Mileage	1,317	1,317
6402	Travel/Professional Development	480	480
6536	Advertising	750	750
6564	Postage	431	431
6567	Cellular Phones/Pagers	750	750
6571	Repairs/Maintenance of Equipment	500	500
6701	Furniture/Equipment < \$500	1,122	1,122
		-----	-----
		296,698	304,633

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant II, Administrative	Classified	1.00	40,763
Assistant III, Administrative	Classified	1.00	44,942
Clerk, Duplication/Mail Room	Classified	1.00	34,062
Coordinator, Evening/Weekend Operations	Classified	.50	25,335
Assistant, Senior Administrative	Classified	1.00	36,372
Manager, Campus	Professional	1.00	88,217

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**Account No:** 1084000922  
**CAMPUS MANAGER-HLC**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	64,433	0
5313	Classified Salaries	282,759	296,928
5410	Hourly Salaries	87,550	90,177
6301	Office Supplies	9,650	9,650
6302	Instructional Supplies	7,000	7,000
6303	Food & Refreshments	2,500	2,500
6307	Promotional Items	5,500	5,500
6401	In-District Mileage	500	500
6402	Travel/Professional Development	480	480
6536	Advertising	4,000	4,000
6551	Rentals	2,000	2,000



6558	Software & Software Licenses	750	750
6564	Postage	750	750
6567	Cellular Phones/Pagers	1,950	1,950
6574	Renovation	10,000	10,000
6581	Professional Services	10,000	10,000
6701	Furniture/Equipment < \$500	25,000	25,000
6801	Furniture/Equipment >\$500 and <\$5,000	20,000	20,000
		-----	-----
		534,822	487,185

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Coordinator, Evening/Weekend Operations	Classified	.75	43,432
Coordinator, Evening/Weekend Operations	Classified	1.00	62,735
Coordinator, Evening/Weekend Operations	Classified	.75	35,119
Clerk, Duplication/Mail Room	Classified	1.00	32,360
Assistant III, Administrative	Classified	1.00	36,977
Assistant II, Administrative	Classified	.75	20,505
Clerk, Lead, Duplication/Mail Room	Classified	1.00	27,340
Assistant III, Administrative	Classified	1.00	38,460

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**Account No:** 1084001500  
SECURITY MANAGEMENT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	92,628
5313	Classified Salaries	0	181,778
6301	Office Supplies	0	40,000
6309	Fuel ♦ Automobiles	0	30,000
6315	Uniforms and Emblems	0	300
6401	In-District Mileage	0	8,000
6402	Travel/Professional Development	0	12,000
6567	Cellular Phones/Pagers	0	16,000
6701	Furniture/Equipment < \$500	0	10,000
		-----	-----
		0	390,706

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Locksmith	Classified	1.00	46,193
Technician, Electronic Security	Classified	1.00	50,928
Technician, Electronic Security	Classified	1.00	39,715
Director, Security Management	Professional	1.00	92,628

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**Account No:** 1084100100

**BUILDING & GROUNDS MAINTENANCE**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5313	Classified Salaries	3,149,303	3,280,066
5410	Hourly Salaries	51,500	53,045
5510	Overtime Salaries	26,102	33,593
6301	Office Supplies	258,164	258,164
6309	Fuel ♦ Automobiles	150,000	150,000
6401	In-District Mileage	4,406	4,406
6402	Travel/Professional Development	1,200	1,200
6505	Garbage/Hazard Waste Service	107,000	107,000
6531	Insurance	250	250
6551	Rentals	37,500	37,500
6564	Postage	231	231
6567	Cellular Phones/Pagers	29,250	29,250
6571	Repairs/Maintenance of Equipment	182,091	182,091
6572	Maintenance of Facilities	1,113,786	1,113,786
6574	Renovation	65,000	65,000
6701	Furniture/Equipment < \$500	4,532	4,532
		-----	-----
		5,180,315	5,320,114

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Painter	Classified	1.00	37,340
Carpenter	Classified	1.00	48,871
Electrician	Classified	1.00	56,259
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	54,159

Technician, Maintenance	Classified	1.00	44,512
Technician, Maintenance	Classified	1.00	30,832
Technician, Maintenance	Classified	1.00	43,522
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	54,159
Technician, Maintenance	Classified	1.00	43,522
Technician, Maintenance	Classified	1.00	38,450
Painter	Classified	1.00	42,464
Carpenter	Classified	1.00	42,296
Electrician	Classified	1.00	54,159
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	49,329
Grounds Keeper	Classified	1.00	32,740
Grounds Keeper	Classified	1.00	35,723
Grounds Keeper	Classified	1.00	32,740
Grounds Keeper	Classified	1.00	32,740
Grounds Keeper	Classified	1.00	32,427
Technician, Maintenance	Classified	1.00	42,464
Grounds Keeper	Classified	1.00	31,200
Grounds Keeper	Classified	1.00	32,740
Painter	Classified	1.00	42,464
Painter	Classified	1.00	42,464
Grounds Keeper	Classified	1.00	32,491
Electrician	Classified	1.00	55,264
Technician, Maintenance	Classified	1.00	40,887
Supervisor, Buildings & Maintenance	Classified	1.00	69,080
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	51,579
Electrician	Classified	1.00	55,264
Painter	Classified	1.00	40,830
Technician, Maintenance	Classified	1.00	30,832
Painter	Classified	1.00	40,830
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	42,165
Technician, Maintenance	Classified	1.00	42,464
Carpenter	Classified	1.00	45,015
Electrician	Classified	1.00	54,159
Electrician	Classified	1.00	54,159

Technician, Maintenance	Classified	1.00	30,832
Technician, Fire Alarm	Classified	1.00	54,943
Technician, Maintenance	Classified	1.00	32,352
Supervisor, Buildings & Maintenance	Classified	1.00	69,080
Supervisor, Electrical	Classified	1.00	66,399
Supervisor, Grounds	Classified	1.00	63,761
Supervisor, Heating Ventilation & Air-Conditioning	Classified	1.00	63,761
Grounds Keeper	Classified	1.00	32,427
Carpenter	Classified	1.00	42,296
Grounds Keeper	Classified	1.00	32,491
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	38,964
Grounds Keeper	Classified	1.00	31,200
Technician, Maintenance	Classified	1.00	43,522
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	46,942
Technician, Maintenance	Classified	1.00	30,832
Technician, Maintenance	Classified	1.00	40,887
Technician, Fire Alarm	Classified	1.00	50,809
Technician, Fire Alarm	Classified	1.00	51,579
Electrician	Classified	1.00	52,456
Electrician	Classified	1.00	52,456
Technician, Maintenance	Classified	1.00	40,887
Technician, Maintenance	Classified	1.00	39,696
Carpenter	Classified	1.00	42,296
Carpenter	Classified	1.00	42,296
Grounds Keeper	Classified	1.00	31,200
Technician, Filter	Classified	1.00	31,200
Technician, Filter	Classified	1.00	38,885
Assistant, Grounds Equipment Maintenance	Classified	1.00	40,414
Assistant, Grounds Equipment Maintenance	Classified	1.00	36,256
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	50,928
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	52,456
Carpenter	Classified	1.00	42,296

Electrician	Classified	1.00	57,257
Electrician	Classified	1.00	54,159
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	41,487
Technician, Filter	Classified	1.00	26,569
Technician, Filter	Classified	1.00	31,200

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**Account No:** 1084200100  
**CAMPUS CUSTODIAL - DISTRICTWIDE**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	57,633
5313	Classified Salaries	0	3,101,374
5410	Hourly Salaries	0	100,000
5510	Overtime Salaries	0	5,000
6301	Office Supplies	475,000	475,000
6572	Maintenance of Facilities	3,250,000	0
9999	Testing Add	5,410	0
		-----	-----
		3,730,410	3,739,007

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Associate, Campus Custodial Operations	Classified	1.00	32,491
Associate, Campus Custodial Operations	Classified	1.00	32,740
Associate, Campus Custodial Operations	Classified	.50	11,136
Associate, Campus Custodial Operations	Classified	1.00	38,005
Associate, Campus Custodial Operations	Classified	1.00	32,740
Associate, Campus Custodial Operations	Classified	1.00	22,272
Associate, Campus Custodial Operations	Classified	.50	16,370

Associate, Campus Custodial Operations	Classified	1.00	36,486
Associate, Campus Custodial Operations	Classified	1.00	33,443
Associate, Campus Custodial Operations	Classified	1.00	32,740
Associate, Campus Custodial Operations	Classified	1.00	32,740
Associate, Campus Custodial Operations	Classified	1.00	32,740
Associate, Campus Custodial Operations	Classified	1.00	32,740
Associate, Campus Custodial Operations	Classified	1.00	22,272
Associate, Campus Custodial Operations	Classified	1.00	34,206
Associate, Campus Custodial Operations	Classified	1.00	32,491
Specialist, Custodial Operations Support	Classified	1.00	52,024
Specialist, Custodial Operations Support	Classified	1.00	35,878
Specialist, Custodial Operations Support	Classified	1.00	35,878
Specialist, Custodial Operations Support	Classified	1.00	38,110
Crew Lead I, Campus Custodial Operations	Classified	1.00	33,232
Crew Lead I, Campus Custodial Operations	Classified	1.00	35,775
Crew Lead II, Campus Custodial Operations	Classified	1.00	38,796
Associate, Campus Custodial Operations	Classified	1.00	22,272
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200



Associate, Campus Custodial Operations	Classified	1.00	22,272
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
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Associate, Campus Custodial Operations	Classified	1.00	31,200
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Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	22,272
Associate, Campus Custodial Operations	Classified	1.00	31,200



Associate, Campus Custodial Operations	Classified	1.00	22,272
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	22,272
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	22,272
Associate, Campus Custodial Operations	Classified	1.00	22,272
Associate, Campus Custodial Operations	Classified	1.00	22,272
Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	22,272

Associate, Campus Custodial Operations	Classified	1.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	31,200
Crew Lead II, Campus Custodial Operations	Classified	1.00	47,579
Crew Lead II, Campus Custodial Operations	Classified	1.00	47,579
Crew Lead II, Campus Custodial Operations	Classified	1.00	47,579
Crew Lead II, Campus Custodial Operations	Classified	1.00	47,579
Coordinator, Campus Operations	Classified	1.00	56,148
Associate, Campus Custodial Operations	Classified	1.00	31,200
Manager, Custodial	Professional	1.00	57,633

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**Account No:** 1084400100  
**GENERAL INSTITUTIONAL-FACILITIES**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6501	Utilities ♦ Electricity	5,210,000	5,643,703
6505	Garbage/Hazard Waste Service	0	150,000
6510	Legal Fees	0	75,000
6553	Leasing Facility - Institutional	525,000	625,000
6581	Professional Services	0	47,000
		-----	-----
		5,735,000	6,540,703

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**Account No:** 1113020000  
**College & Career Prep Program**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	128,301	0
5211	Professional/Technical Salaries	486,173	0
5313	Classified Salaries	206,704	0
6301	Office Supplies	3,500	0

6303	Food & Refreshments	1,000	0
6306	Subscriptions/Publications	1,000	0
6401	In-District Mileage	12,000	0
6402	Travel/Professional Development	16,000	0
6527	Institutional Membership	2,000	0
6561	Printing	500	0
6567	Cellular Phones/Pagers	6,000	0
6701	Furniture/Equipment < \$500	2,500	0
		-----	-----
		865,678	0

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**Account No:** 1113020400  
ADULT EDUCATION CONTRACTS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5120	ABE Instructor Salaries	38,641	0
		-----	-----
		38,641	0

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**Account No:** 1113020500  
ECHS CONTRACT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	0	100,000
5900	Benefits Pool	0	10,000
		-----	-----
		0	110,000

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**Account No:** 1113045300  
SA - Costa Rica

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6403	Student Travel (i.e. Field Trips)	0	22,250
		-----	-----
		0	22,250

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**Account No:** 1113045600

SA - Italy - Art History

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6403	Student Travel (i.e. Field Trips)	0	22,250
		-----	-----
		0	22,250

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**Account No:** 1113046700

SA - United Kingdom

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6403	Student Travel (i.e. Field Trips)	0	22,250
		-----	-----
		0	22,250

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**Account No:** 1113048600

SA - Italy - Hospitality + Culinary Internship

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6403	Student Travel (i.e. Field Trips)	0	22,250
		-----	-----
		0	22,250

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**Account No:** 1113120200

CE CAD LEARNING CENTER

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	23,790
5313	Classified Salaries	30,953	0
		-----	-----
		30,953	23,790

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Manager, CAD Training Center	Professional	.50	23,790

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**Account No:** 1113131400  
CE INTEL DEV DEFF ED - STEPS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	107,379
5313	Classified Salaries	104,252	0
		-----	-----
		104,252	107,379

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Coordinator, CE Workforce Institute	Professional	1.00	57,832
Specialist, CE Workforce Institute	Professional	1.00	49,547

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**Account No:** 1116622300  
CI NURSING WEEKEND COHORT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5111	F-T Faculty Salaries	55,054	58,730
		-----	-----
		55,054	58,730

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Professor, Associate	Faculty	1.00	58,730

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**Account No:** 1131941200  
BUSINESS ASSESSMENT CENTER

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	49,591	51,079

5313	Classified Salaries	202,811	168,002
5410	Hourly Salaries	46,350	47,741
5510	Overtime Salaries	3,000	3,000
5805	GED/TASP	12,000	12,000
5900	Benefits Pool	92,797	92,797
6301	Office Supplies	14,500	14,500
6306	Subscriptions/Publications	5,000	5,000
6401	In-District Mileage	11,000	11,000
6402	Travel/Professional Development	9,000	9,000
6521	Testing & Fees	100,000	100,000
6528	Staff Development	5,000	5,000
6529	License Fees - Occupational	5,000	5,000
6536	Advertising	7,000	7,000
6558	Software & Software Licenses	8,500	8,500
6564	Postage	5,000	5,000
6571	Repairs/Maintenance of Equipment	6,500	6,500
6701	Furniture/Equipment < \$500	11,000	11,000
		-----	-----
		594,049	562,119

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Specialist, Business Assessment	Classified	1.00	34,240
Specialist, Business Assessment	Classified	1.00	35,970
Specialist, Business Assessment	Classified	1.00	32,352
Specialist, Business Assessment	Classified	1.00	31,200
Specialist, Business Assessment	Classified	1.00	34,240
Coordinator, Business Testing Services	Professional	1.00	51,079

**Account No:** 1133031400

ACE Grant

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6591	Sub-Contractors	2,300,000	2,097,600
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		2,300,000	2,097,600

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**Account No:** 1133040900  
CENTER FOR NON-PROFITS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	139,105	143,278
5900	Benefits Pool	0	31,873
		-----	-----
		139,105	175,151

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Director, Center for Nonprofit Studies	Professional	1.00	85,446
Coordinator, Center for Nonprofit Studies	Professional	1.00	57,832

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**Account No:** 1133042000  
Virtual College of Texas

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	115,500	115,500
5900	Benefits Pool	33,455	33,455
6301	Office Supplies	200	200
6303	Food & Refreshments	5,000	5,000
6306	Subscriptions/Publications	75,792	75,792
6401	In-District Mileage	2,200	2,200
6402	Travel/Professional Development	7,000	7,000
6527	Institutional Membership	2,200	2,200
6536	Advertising	500	500
6553	Leasing Facility - Institutional	4,400	4,400
6564	Postage	100	100
6567	Cellular Phones/Pagers	1,000	1,000
6571	Repairs/Maintenance of Equipment	300	300
6591	Sub-Contractors	233,603	191,253
		-----	-----
		481,250	438,900

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Coordinator, VCT	Professional	1.00	58,631
Interim Director, Virtual College of Texas	Professional	1.00	60,334

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**Account No:** 1143100000

CE ADMINISTRATIVE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5210	Administrative Salaries	140,498	144,713
5211	Professional/Technical Salaries	0	206,605
5313	Classified Salaries	460,346	300,850
5410	Hourly Salaries	47,600	49,028
5900	Benefits Pool	75,000	75,000
6301	Office Supplies	30,000	30,000
6302	Instructional Supplies	3,500	3,500
6303	Food & Refreshments	5,000	5,000
6307	Promotional Items	24,000	24,000
6309	Fuel ♦ Automobiles	100	100
6401	In-District Mileage	6,000	6,000
6402	Travel/Professional Development	10,000	10,000
6527	Institutional Membership	1,600	1,600
6528	Staff Development	500	500
6536	Advertising	4,500	4,500
6551	Rentals	2,200	2,200
6558	Software & Software Licenses	1,000	1,000
6561	Printing	5,000	5,000
6564	Postage	8,000	8,000
6567	Cellular Phones/Pagers	800	800
6574	Renovation	25,000	25,000
6581	Professional Services	42,000	42,000
6701	Furniture/Equipment < \$500	8,500	8,500
6801	Furniture/Equipment >\$500 and <\$5,000	56,000	56,000
		-----	-----
		957,144	1,009,896

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Dean, Continuing Education	Administrator	1.00	144,713



Assistant, CE Admissions	Classified	1.00	32,445
Assistant, Senior Administrative	Classified	1.00	52,024
Assistant, CE Admissions	Classified	1.00	33,633
Specialist II, Web Development	Classified	1.00	70,296
Assistant, CE Admissions	Classified	1.00	31,200
Assistant, CE Admissions	Classified	1.00	41,556
Specialist, CE Communications and Outreach	Classified	1.00	39,696
Director, Workforce Development Center	Professional	1.00	73,812
Coordinator, CE Communications and Outreach	Professional	1.00	39,556
Specialist, Continuing Education Operations	Professional	1.00	57,359
Coordinator, Data Management	Professional	1.00	35,878

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**Account No:** 1143110000

CE TRADES

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	43,610
5313	Classified Salaries	166,091	73,944
5410	Hourly Salaries	20,000	20,600
5900	Benefits Pool	20,490	20,490
6301	Office Supplies	3,200	3,200
6302	Instructional Supplies	52,000	52,000
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	2,600	2,600
6402	Travel/Professional Development	3,500	3,500
6521	Testing & Fees	1,700	1,700
6527	Institutional Membership	1,800	1,800
6536	Advertising	3,600	3,600
6542	Student Books	7,500	7,500
6547	Accreditation Fees	1,300	1,300
6551	Rentals	400	400
6558	Software & Software Licenses	1,400	1,400
6561	Printing	13,000	13,000

6564	Postage	2,000	2,000
6567	Cellular Phones/Pagers	1,000	1,000
6581	Professional Services	195,500	195,500
6582	Contracted Instruction	65,000	65,000
6701	Furniture/Equipment < \$500	7,700	7,700
6801	Furniture/Equipment >\$500 and <\$5,000	18,800	18,800
		-----	-----
		589,581	541,644

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Assistant III, Administrative	Classified	1.00	29,002
Coordinator, CE Workforce Institute	Professional	1.00	43,610

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**Account No:** 1143120000  
CE ENGINEERING & EMERGING TECHNOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5410	Hourly Salaries	5,000	5,150
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	1,500	1,500
6303	Food & Refreshments	500	500
6402	Travel/Professional Development	1,600	1,600
6536	Advertising	2,000	2,000
6542	Student Books	4,000	4,000
6558	Software & Software Licenses	5,000	5,000
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		21,600	21,750

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**Account No:** 1143130000  
CE BUSINESS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	63,576
5313	Classified Salaries	105,357	44,942

5410	Hourly Salaries	23,500	24,205
5900	Benefits Pool	2,500	2,500
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	300	300
6303	Food & Refreshments	4,000	4,000
6401	In-District Mileage	600	600
6402	Travel/Professional Development	1,875	1,875
6519	Honorarium	200	200
6527	Institutional Membership	200	200
6542	Student Books	29,000	29,000
6551	Rentals	1,200	1,200
6558	Software & Software Licenses	2,200	2,200
6561	Printing	200	200
6564	Postage	250	250
6571	Repairs/Maintenance of Equipment	50	50
6581	Professional Services	300	300
6582	Contracted Instruction	46,000	46,000
6701	Furniture/Equipment < \$500	700	700
		-----	-----
		220,432	224,298

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	44,942
Coordinator, CE Workforce Institute	Professional	1.00	63,576

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**Account No:** 1143140000  
**CE COMPUTER & TECHNOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	57,832
5313	Classified Salaries	56,148	0
5410	Hourly Salaries	42,100	43,363
5900	Benefits Pool	10,000	10,000
6301	Office Supplies	5,200	5,200
6302	Instructional Supplies	3,700	3,700

6303	Food & Refreshments	2,000	2,000
6306	Subscriptions/Publications	35,500	35,500
6401	In-District Mileage	3,000	3,000
6402	Travel/Professional Development	3,000	3,000
6521	Testing & Fees	3,500	3,500
6536	Advertising	1,500	1,500
6542	Student Books	32,300	32,300
6544	Instructional Subscriptions	10,500	10,500
6547	Accreditation Fees	3,000	3,000
6558	Software & Software Licenses	21,500	21,500
6561	Printing	12,500	12,500
6564	Postage	200	200
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	50	50
6582	Contracted Instruction	184,500	184,500
6701	Furniture/Equipment < \$500	3,000	3,000
6801	Furniture/Equipment >\$500 and <\$5,000	17,500	17,500
		-----	-----
		451,198	454,145

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Coordinator, CE Workforce Institute	Professional	1.00	57,832

**Account No:** 1143150000  
**CE HEALTH PROFESSIONS**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	319,937
5313	Classified Salaries	376,394	128,344
5410	Hourly Salaries	25,000	25,750
5900	Benefits Pool	50,000	50,000
6301	Office Supplies	6,900	6,900
6302	Instructional Supplies	46,100	46,100
6303	Food & Refreshments	1,300	1,300
6306	Subscriptions/Publications	180	180

6401	In-District Mileage	1,600	1,600
6402	Travel/Professional Development	2,000	2,000
6521	Testing & Fees	100	100
6536	Advertising	5,500	5,500
6542	Student Books	105,700	105,700
6547	Accreditation Fees	1,670	1,670
6551	Rentals	2,300	2,300
6558	Software & Software Licenses	1,400	1,400
6561	Printing	18,000	18,000
6564	Postage	600	600
6571	Repairs/Maintenance of Equipment	200	200
6581	Professional Services	3,500	3,500
6582	Contracted Instruction	21,000	21,000
6701	Furniture/Equipment < \$500	11,000	11,000
6801	Furniture/Equipment >\$500 and <\$5,000	4,000	4,000
		-----	-----
		684,444	757,081

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant III, Administrative	Classified	1.00	38,460
Assistant III, Administrative	Classified	1.00	44,942
Assistant III, Administrative	Classified	1.00	44,942
Instructor, CE Workforce-Health Professions Institute (HPI)	Professional	1.00	61,904
Coordinator, CE Workforce Institute	Professional	1.00	58,505
Coordinator, CE Workforce Institute	Professional	1.00	43,610
Coordinator, CE Workforce Institute	Professional	1.00	57,832
Coordinator, CE Workforce Institute	Professional	.50	28,917
Coordinator, CE Workforce Institute	Professional	1.00	69,169

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**Account No:** 1143160000  
**CE TEACHING & SPECIALIZED EDUCATION**

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	43,375
5313	Classified Salaries	42,112	0

5410	Hourly Salaries	7,900	8,137
5900	Benefits Pool	5,000	5,000
6301	Office Supplies	400	400
6302	Instructional Supplies	650	650
6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	800	800
6401	In-District Mileage	500	500
6402	Travel/Professional Development	600	600
6519	Honorarium	400	400
6547	Accreditation Fees	1,500	1,500
6558	Software & Software Licenses	180	180
6561	Printing	100	100
6564	Postage	150	150
6582	Contracted Instruction	5,500	5,500
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		67,292	68,792

Position Title	Classification	FTE	Salary
Coordinator, CE Workforce Institute	Professional	.75	43,375

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**Account No:** 1143190000  
CE COMMUNITY PROGRAMS

Code	Description	FY2017	FY2018
5211	Professional/Technical Salaries	0	152,190
5313	Classified Salaries	392,305	173,170
5410	Hourly Salaries	29,000	29,870
5900	Benefits Pool	52,500	52,500
6301	Office Supplies	21,700	21,700
6302	Instructional Supplies	8,000	8,000
6303	Food & Refreshments	1,800	1,800
6306	Subscriptions/Publications	130	130
6309	Fuel ♦ Automobiles	160	160
6401	In-District Mileage	1,700	1,700

6402	Travel/Professional Development	2,700	2,700
6519	Honorarium	250	250
6542	Student Books	1,200	1,200
6551	Rentals	11,000	11,000
6558	Software & Software Licenses	1,000	1,000
6561	Printing	15,000	15,000
6564	Postage	200	200
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	500	500
6574	Renovation	45,500	45,500
6579	Laundry/Rag Service	12,000	12,000
6581	Professional Services	9,500	9,500
6582	Contracted Instruction	99,000	99,000
6591	Sub-Contractors	5,000	5,000
6701	Furniture/Equipment < \$500	9,500	9,500
6801	Furniture/Equipment >\$500 and <\$5,000	4,000	4,000
		-----	-----
		724,145	658,070

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Specialist, CE Community Programs	Classified	1.00	47,314
Technician, General Construction	Classified	1.00	40,887
Assistant, Lab	Classified	1.00	42,330
Specialist, CE Special Events	Classified	1.00	42,639
Coordinator, State Theater School	Professional	.75	44,810
Coordinator, Continuing Education	Professional	1.00	57,833
Specialist, Sustainable Agriculture	Professional	1.00	49,547

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**Account No:** 1143300000  
CE CORPORATE TRAINING DEPARTMENT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	771,723
5313	Classified Salaries	723,940	89,884
5410	Hourly Salaries	33,650	34,660

5900	Benefits Pool	86,000	86,000
6301	Office Supplies	10,000	10,000
6302	Instructional Supplies	5,500	5,500
6303	Food & Refreshments	5,000	5,000
6306	Subscriptions/Publications	2,500	2,500
6401	In-District Mileage	6,500	6,500
6402	Travel/Professional Development	10,000	10,000
6403	Student Travel (i.e. Field Trips)	5,000	5,000
6518	Consultants	2,000	2,000
6521	Testing & Fees	58,000	58,000
6523	Exempt Tuition & Fees	500,000	400,000
6527	Institutional Membership	1,500	1,500
6528	Staff Development	1,000	1,000
6536	Advertising	4,000	4,000
6542	Student Books	164,000	140,543
6544	Instructional Subscriptions	9,000	9,000
6551	Rentals	7,500	7,500
6558	Software & Software Licenses	4,000	4,000
6561	Printing	6,700	6,700
6564	Postage	1,000	1,000
6567	Cellular Phones/Pagers	2,500	2,500
6571	Repairs/Maintenance of Equipment	50	50
6581	Professional Services	1,200	1,200
6582	Contracted Instruction	180,000	180,000
6591	Sub-Contractors	514,795	514,795
6701	Furniture/Equipment < \$500	8,000	8,000
6801	Furniture/Equipment >\$500 and <\$5,000	1,000	1,000
7701	Furniture/Equipment > \$5000	3,000	3,000
		-----	-----
		2,357,335	2,372,555

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Assistant, CE Program	Classified	1.00	44,942
Assistant III, Administrative	Classified	1.00	44,942
Coordinator, Workforce Projects	Professional	.50	21,805
Coordinator, Workforce Projects	Professional	1.00	61,391



Coordinator, Workforce Projects	Professional	1.00	58,505
Coordinator, Workforce Projects	Professional	1.00	56,017
Coordinator, Workforce Projects	Professional	.75	43,376
Director, CE Business & Marketing	Professional	1.00	73,812
Coordinator, Workforce Projects	Professional	1.00	63,908
Instructor, Technical Welding & Pipefitting (GRANT FUNDED)	Professional	1.00	70,614
Instructor, Technical Welding & Pipefitting (GRANT FUNDED)	Professional	1.00	53,009
Instructor, Technical Welding & Pipefitting (GRANT FUNDED)	Professional	1.00	53,009
Instructor, Technical Welding & Pipefitting (GRANT FUNDED)	Professional	1.00	53,009
Instructor, CE Culinary	Professional	1.00	57,680
Coordinator, Workforce Projects	Professional	1.00	56,148
Coordinator, Workforce Projects	Professional	1.00	49,440

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**Account No:** 1143310000  
CE CUSTOMIZED TRAINING

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	3,500	3,500
6302	Instructional Supplies	1,200	1,200
6303	Food & Refreshments	700	700
6402	Travel/Professional Development	100	100
6403	Student Travel (i.e. Field Trips)	9,000	9,000
6558	Software & Software Licenses	1,100	1,100
6567	Cellular Phones/Pagers	200	200
6581	Professional Services	200	200
6701	Furniture/Equipment < \$500	4,500	4,500
		-----	-----
		20,500	20,500

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**Account No:** 1143340000  
CE GLOBAL TRAINING INSTITUTE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
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5313	Classified Salaries	31,024	0
5900	Benefits Pool	3,100	3,100
6403	Student Travel (i.e. Field Trips)	225,000	225,000
6519	Honorarium	2,000	2,000
6582	Contracted Instruction	10,000	10,000
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		271,124	240,100

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**Account No:** 1171950100

E-SURPLUS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6581	Professional Services	5,000	5,000
		-----	-----
		5,000	5,000

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**Account No:** 2008020100

RVS Golf Operations

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5211	Professional/Technical Salaries	0	63,761
5313	Classified Salaries	97,104	35,200
6301	Office Supplies	0	1,647
6318	Sales Merchandise	0	28,000
6554	Lease Expense - Non Facilities	0	10,200
6571	Repairs/Maintenance of Equipment	0	1,200
6581	Professional Services	0	400
6701	Furniture/Equipment < \$500	0	300
6801	Furniture/Equipment >\$500 and <\$5,000	0	2,000
		-----	-----
		97,104	142,708

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Specialist, Golf Course	Classified	1.00	35,200

Manager, Golf Course	Professional	1.00	63,761
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**Account No:** 2008020200

RVS Golf Grounds

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5313	Classified Salaries	28,675	163,800
6301	Office Supplies	0	10,000
6309	Fuel ♦ Automobiles	0	20,000
6569	Telecommunications Link	0	1,500
6571	Repairs/Maintenance of Equipment	0	10,000
6572	Maintenance of Facilities	0	28,500
		-----	-----
		28,675	233,800

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
Grounds Keeper	Classified	1.00	31,200
Grounds Keeper	Classified	1.00	31,200
Grounds Keeper	Classified	1.00	31,200
Grounds Keeper	Classified	.75	23,400
Grounds Keeper	Classified	.75	23,400
Grounds Keeper	Classified	.75	23,400

**Account No:** 2008020300

RVS Golf Food

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
5313	Classified Salaries	25,631	50,592
6301	Office Supplies	0	3,000
6318	Sales Merchandise	0	44,000
6571	Repairs/Maintenance of Equipment	0	5,900
6579	Laundry/Rag Service	0	900
		-----	-----
		25,631	104,392

<b>Position Title</b>	<b>Classification</b>	<b>FTE</b>	<b>Salary</b>
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Specialist, Food Service	Classified	.75	27,192
Associate, Food Service	Classified	.75	23,400

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**Account No:** 2008020400  
RVS GOLF COURSE GENERAL ADMINISTRATION

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	0	4,795
6306	Subscriptions/Publications	0	240
6501	Utilities ♦ Electricity	0	55,000
6529	License Fees - Occupational	0	50
6554	Lease Expense - Non Facilities	0	2,300
6558	Software & Software Licenses	0	1,640
6561	Printing	0	825
6564	Postage	0	50
6569	Telecommunications Link	0	8,000
6571	Repairs/Maintenance of Equipment	0	600
6572	Maintenance of Facilities	0	300
6581	Professional Services	0	1,000
6586	Property Taxes	0	20,000
6701	Furniture/Equipment < \$500	0	200
		-----	-----
		0	95,000

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**Account No:** 2008080600  
PRESIDENT'S OFFICE

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	5,000	5,000
6303	Food & Refreshments	15,000	15,000
6402	Travel/Professional Development	5,000	5,000
6527	Institutional Membership	5,000	5,000
6585	General Expense - Limited Use	67,940	67,940
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		97,940	97,940

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**Account No:** 2008081900  
SCHOLARSHIPS/WAIVERS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6585	General Expense - Limited Use	10,000	10,000
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		10,000	10,000

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**Account No:** 2008082000  
TACC MEMBERSHIP

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6527	Institutional Membership	75,000	75,000
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		75,000	75,000

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**Account No:** 2008082100  
INTERNATIONAL STUDY SCHOLARSHIPS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6523	Exempt Tuition & Fees	50,000	50,000
		-----	-----
		50,000	50,000

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**Account No:** 2008082300  
OPPORTUNITY AUSTIN

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6527	Institutional Membership	30,000	30,000
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		30,000	30,000

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**Account No:** 2008082500  
GRADUATION ENDOWMENT

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6585	General Expense - Limited Use	50,000	50,000
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		50,000	50,000

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**Account No:** 2008087000  
HOLIDAY PARTY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	1,000	1,000
6591	Sub-Contractors	29,000	29,000
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		30,000	30,000

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**Account No:** 2008087200  
ACCD EVENTS

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6303	Food & Refreshments	20,000	20,000
6307	Promotional Items	10,000	10,000
6551	Rentals	20,000	20,000
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		50,000	50,000

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**Account No:** 2008089200  
ACC AWARDS ASSEMBLY

<b>Code</b>	<b>Description</b>	<b>FY2017</b>	<b>FY2018</b>
6301	Office Supplies	3,300	3,300
6551	Rentals	9,600	9,600
6581	Professional Services	400	400
		-----	-----
		13,300	13,300

