



**OPERATING
BUDGET
BOOK**

Fiscal Year 2019

FY2019 APPROVED TUITION & FEE RATES

Category	FY2018 Approved	FY2019 Approved	Increase/ (Decrease)	% Change	Comments
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	276.00	(2.00)	-0.7%	Decrease
Out of State Tuition	418.00	416.00	(2.00)	-0.5%	Decrease
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

FY2019 PROJECTED REVENUES - OPERATING FUNDS (7/9/2018)

Category	FY2018 Budgeted	FY2018 Projected	FY2019 Projected	Increase/ (Decrease)	% Change	% Of Budget	
In District Tuition	40,792,950	40,678,041	40,792,950	-	0.0%	10.6%	Adjusted for FY18 Actuals, 0% growth, and no rate increase
Out of District Tuition	6,633,000	6,400,819	6,566,670	(66,330)	-1.0%	1.7%	Adjusted for FY18 Actuals, 0% growth, and no rate increase
Out of State Tuition	8,276,400	7,448,760	7,742,592	(533,808)	-6.4%	2.0%	Adjusted for FY18 Actuals, 0% growth, and no rate increase
Repeated Course Tuition	600,000	677,000	600,000	-	0.0%	0.2%	Adjusted for FY18 Actuals, 0% growth, and no rate increase
Total Credit Tuition	56,302,350	55,204,620	55,702,212	(600,138)	-1.1%	14.5%	
Out of District Fee	27,522,000	26,766,884	27,050,760	(471,240)	-1.7%	7.0%	Adjusted for FY18 Actuals, 0% growth, and no rate increase
General Fee	10,914,750	10,933,282	10,992,000	77,250	0.7%	2.9%	Adjusted for FY18 Actuals, 0% growth, and no rate increase
Student Success Fee	1,455,300	1,457,750	1,465,600	10,300	0.7%	0.4%	Adjusted for FY18 Actuals, 0% growth, and no rate increase
Sustainability Fee	727,650	728,893	732,800	5,150	0.7%	0.2%	Adjusted for FY18 Actuals, 0% growth, and no rate increase
Course Fees	3,564,000	4,574,379	4,500,000	936,000	26.3%	1.2%	Adjusted for FY18 Actuals, Items moved from "Other Revenue"
Exemptions/Waivers	(19,500,000)	(19,434,186)	(19,500,000)	-	0.0%	-5.1%	Adjusted for FY18 Actuals, 0% growth, and no rate increase
State Appropriations - Formula	43,743,032	43,754,447	43,743,032	-	0.0%	11.4%	Second Year of Biennium
State Appropriations - HEGI*	10,300,646	10,300,647	10,769,786	469,140	4.6%	2.8%	Second Year of Biennium, Premium Increases
State Appropriations - TRS/ORP**	4,685,625	4,814,930	4,919,906	234,281	5.0%	1.3%	Second Year of Biennium, Salary Increases
State Appropriations - VCT***	438,900	438,900	438,900	-	0.0%	0.1%	Second Year of Biennium
State Appropriations - ACE****	2,280,000	2,280,000	2,280,000	-	0.0%	0.6%	Second Year of Biennium
Property Taxes - M&O	174,676,656	178,304,800	196,135,280	21,458,624	12.3%	51.0%	Adjusted for FY18 Actuals, plus 10% growth
Property Taxes - Debt Service	21,501,399	21,501,399	29,967,749	8,466,350	39.4%	7.8%	Reflects issuance of remaining 2014 GO Bond Program
Indirect Cost Recovery	500,000	535,948	500,000	-	0.0%	0.1%	
Interest/Investment Income	1,000,000	1,600,588	1,600,000	600,000	60.0%	0.4%	Adjusted for FY18 Actuals. Higher interest rates
Other Revenue	3,750,000	3,576,731	4,000,000	250,000	6.7%	1.0%	Adjusted for FY18 Actuals. Some items moved to "Course fees"
Continuing Education	6,500,000	6,029,910	6,500,000	-	0.0%	1.7%	
Sales & Services	1,000,000	1,887,249	1,500,000	500,000	50.0%	0.4%	
Auxiliary - Other	1,400,000	1,774,203	1,650,000	250,000	17.9%	0.4%	Adjusted for FY18 Actuals.
Total Projected Revenues	\$ 352,762,308	\$ 357,031,374	\$ 384,948,025	\$ 32,185,717	9.1%	100.0%	

Notes:

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

FY2019 Operating Budget
(by functional and natural classifications)

Unrestricted	Salaries	Benefits	Operating	Total
Instruction	\$ 100,857,453	\$ 20,852,636	\$ 4,418,725	\$ 126,128,814
Public Service	919,621	190,135	2,615,876	3,725,632
Academic Support	29,377,103	6,073,820	5,625,963	41,076,886
Student Service	28,683,972	5,930,513	2,661,662	37,276,147
Institutional Support	31,836,793	6,582,370	29,462,625	67,881,788
Operating & Maintenance of Plant	13,512,429	2,793,743	11,753,484	28,059,656
Scholarships			3,492,535	3,492,535
Debt Service			62,023,588	62,023,588
Depreciation			13,500,000	13,500,000
Auxiliary	\$ 433,192	89,564	1,260,224	1,782,980
	205,620,563	42,512,780	136,814,682	384,948,025

Account No: 1013000500

ADULT EDUCATION

Code	Description	FY2018	FY2019
5120	ABE Instructor Salaries	176,748	182,051
5210	Administrative Salaries	171,132	100,786
5211	Professional/Technical Salaries	445,696	573,509
5313	Classified Salaries	120,350	140,379
5410	Hourly Salaries	30,914	39,447
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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		977,690	1,069,022

Position Title	Classification	FTE	Salary
Executive Director, Adult Education	Administrator	1.00	100,786
Instructor, Adult Education	AE Instructor	.75	38,181
Instructor, Adult Education	AE Instructor	1.00	53,441
Instructor, Adult Education	AE Instructor	1.00	43,153
Instructor, Adult Education	AE Instructor	1.00	47,276
Assistant III, Administrative	Classified	1.00	44,689
Assistant, Senior Administrative	Classified	1.00	49,400
Assistant III, Administrative	Classified	1.00	46,290
Coordinator, College Prep Programs	Professional	1.00	51,947
Specialist, Advising (Adult Education)	Professional	1.00	39,940
Specialist, Advising (Adult Education)	Professional	1.00	45,745
Specialist, Advising (Recruiting)	Professional	1.00	33,636

Supervisor, Career Pathways Program	Professional	1.00	59,567
Coordinator, Adult Education Assessment	Professional	1.00	50,648
Interim Supervisor, Advising (Area of Study)	Professional	1.00	50,216
Coordinator, Adult Education Assessment	Professional	1.00	54,334
Specialist, AE Enrollment	Professional	.75	37,652
Supervisor, ESL Programs	Professional	1.00	74,307
Supervisor, Adult Education Staff Development	Professional	1.00	67,848
Supervisor, AE Enrollment Data	Professional	1.00	52,741

			1,041,797

Account No: 1013003000
ADULT EDUCATION - ESL

Code	Description	FY2018	FY2019
5120	ABE Instructor Salaries	232,473	189,252
5211	Professional/Technical Salaries	153,479	242,492
5313	Classified Salaries	81,919	117,655
5410	Hourly Salaries	119,657	127,785
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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		616,050	705,706

Position Title	Classification	FTE	Salary
Instructor, Adult Education	AE Instructor	1.00	62,107
Instructor, Adult Education	AE Instructor	.50	24,871
Instructor, Adult Education	AE Instructor	.75	30,254
Instructor, Adult Education	AE Instructor	1.00	37,409
Instructor, Adult Education	AE Instructor	.50	24,723
Instructor, Adult Education	AE Instructor	.50	24,723
Assistant III, Administrative	Classified	1.00	39,229
Assistant III, Administrative	Classified	1.00	46,290
Assistant II, Administrative	Classified	1.00	32,136
Coordinator, Career Pathways Programs	Professional	1.00	46,833
Supervisor, AE Student Transitions and Success	Professional	1.00	77,283
Coordinator, Career Pathways Programs	Professional	1.00	50,434
Director, Adult Education Program	Professional	1.00	52,181
Coordinator, College and Career Transitions	Professional	.75	28,369

			576,842

Account No: 1015110000
PSYCHOLOGY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	834,623	932,855
5114	Adjunct Faculty Salaries	860,745	790,000
5115	Faculty Overloads	115,000	115,000
5410	Hourly Salaries	3,058	3,058
6301	Office Supplies	0	500
6302	Instructional Supplies	896	1,000
6561	Printing	50	50
6701	Furniture/Equipment < \$500	1,000	1,000
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		1,815,372	1,843,463

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	97,614
Professor	Faculty	1.00	94,793
Professor	Faculty	1.00	106,104
Professor	Faculty	1.00	99,657
Professor	Faculty	1.00	84,347
Professor	Faculty	1.00	69,925
Professor	Faculty	1.00	76,313
Professor, Associate	Faculty	1.00	75,051
Professor	Faculty	1.00	93,225
Professor, Associate	Faculty	1.00	66,780
Professor, Associate	Faculty	1.00	69,046

			932,855

Account No: 1015110100
HUMAN DEVELOPMENT

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	0	75,051
5114	Adjunct Faculty Salaries	20,000	20,000
5115	Faculty Overloads	6,500	6,500
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		26,500	101,551

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	75,051

			75,051

Account No: 1015110200
EDUCATION DEPARTMENT

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	45,500	73,736
5114	Adjunct Faculty Salaries	28,800	45,361
5115	Faculty Overloads	12,600	12,600
5119	Hourly Faculty Salaries	8,000	8,000
5211	Professional/Technical Salaries	52,611	54,189
5313	Classified Salaries	92,076	94,838
5410	Hourly Salaries	40,314	25,294
6301	Office Supplies	5,000	5,000
6302	Instructional Supplies	4,000	4,000
6306	Subscriptions/Publications	5,000	5,000
6307	Promotional Items	0	2,000
6401	In-District Mileage	3,000	1
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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		300,876	333,994

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290
Coordinator, Education Instruction Department	Classified	1.00	48,548
Professor, Associate	Faculty	1.00	73,736
Specialist, Program	Professional	1.00	54,189

			222,763

Account No: 1015110700
INTERDISCIPLINARY STUDIES

Code	Description	FY2018	FY2019
5410	Hourly Salaries	11,600	11,600

6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	2,200	2,200
6303	Food & Refreshments	2,000	2,000
6306	Subscriptions/Publications	1,000	1,000
6519	Honorarium	2,500	2,500
6561	Printing	500	500
6701	Furniture/Equipment < \$500	2,100	2,100
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		22,900	22,900

Account No: 1015110900
GENERAL STUDIES & STUDENT DEVELOPMENT

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	430,925	660,468
5114	Adjunct Faculty Salaries	1,080,750	1,160,007
5115	Faculty Overloads	45,000	55,000
5211	Professional/Technical Salaries	23,790	24,504
5313	Classified Salaries	44,942	46,290
5410	Hourly Salaries	1,902	1,902
6301	Office Supplies	3,621	2,000
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	0
6558	Software & Software Licenses	129	129
6701	Furniture/Equipment < \$500	2,000	2,000
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		1,637,112	1,954,553

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290
Professor	Faculty	1.00	76,313
Professor, Associate	Faculty	1.00	69,992

Professor	Faculty	1.00	78,902
Professor	Faculty	1.00	123,535
Professor, Associate	Faculty	1.00	71,316
Professor	Faculty	1.00	81,328
Professor	Faculty	1.00	84,261
Professor, Associate	Faculty	1.00	74,821
Instructional Associate	Professional	.50	24,504

			731,262

Account No: 1015220000
SOCIOLOGY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	358,211	388,441
5114	Adjunct Faculty Salaries	385,593	469,506
5115	Faculty Overloads	30,000	30,000
6301	Office Supplies	0	500
6302	Instructional Supplies	1,304	1,304
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		775,608	890,251

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	84,007
Professor	Faculty	1.00	81,579
Professor, Associate	Faculty	1.00	75,051
Professor	Faculty	1.00	77,597
Professor, Associate	Faculty	1.00	70,207

			388,441

Account No: 1015220100
ANTHROPOLOGY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	194,043	174,513
5114	Adjunct Faculty Salaries	110,553	137,979
5115	Faculty Overloads	50,000	50,000
5410	Hourly Salaries	11,458	11,458
6302	Instructional Supplies	1,620	1,620
6303	Food & Refreshments	2,000	0
6561	Printing	0	50
6701	Furniture/Equipment < \$500	628	628
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		370,302	376,248

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	90,166
Professor	Faculty	1.00	84,347

			174,513

Account No: 1015220200
ECONOMICS

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	735,828	552,644
5114	Adjunct Faculty Salaries	409,235	453,667
5115	Faculty Overloads	134,000	134,000
5410	Hourly Salaries	3,058	3,058
6302	Instructional Supplies	919	919
6701	Furniture/Equipment < \$500	1,211	1,211
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		1,284,251	1,145,499

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	106,426
Professor	Faculty	1.00	121,492
Professor	Faculty	1.00	125,871
Professor	Faculty	1.00	85,420
Professor, Associate	Faculty	1.00	68,833
Professor	Faculty	1.00	55,753
Professor	Faculty	1.00	53,586
F-T Faculty	Faculty	1.00	58,012

			675,393

Account No: 1015220300

GEOGRAPHY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	103,960	160,553
5114	Adjunct Faculty Salaries	152,000	138,000
5115	Faculty Overloads	45,000	45,000
5410	Hourly Salaries	9,158	9,158
6302	Instructional Supplies	2,433	2,000
6701	Furniture/Equipment < \$500	285	285
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		312,836	354,996

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	85,502
Professor, Associate	Faculty	1.00	75,051

			160,553

Account No: 1015220400

GOVERNMENT

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	1,680,702	1,705,917
5114	Adjunct Faculty Salaries	1,268,500	1,228,500
5115	Faculty Overloads	350,000	350,000
5410	Hourly Salaries	3,748	4,396
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	8,797	2,500
6558	Software & Software Licenses	126	0
6561	Printing	250	250
6701	Furniture/Equipment < \$500	2,232	2,000
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		3,316,355	3,295,563

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	111,655
Professor	Faculty	1.00	115,799
Professor	Faculty	1.00	130,141
Professor	Faculty	1.00	108,324
Professor	Faculty	1.00	84,347
Professor, Assistant	Faculty	1.00	67,695
Professor	Faculty	1.00	101,333
Professor, Associate	Faculty	1.00	79,983
Professor, Associate	Faculty	1.00	71,316
Professor	Faculty	1.00	90,166
Professor	Faculty	1.00	84,347
Professor	Faculty	1.00	84,347
Professor, Associate	Faculty	1.00	77,358
Professor	Faculty	1.00	87,207
Professor, Associate	Faculty	1.00	69,992
Professor, Associate	Faculty	1.00	71,316
Professor, Assistant	Faculty	1.00	65,473
Professor, Associate	Faculty	1.00	75,051
Professor, Assistant	Faculty	1.00	64,391
Professor, Associate	Faculty	1.00	65,676

			1,705,917

Account No: 1015220500

HISTORY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	1,546,658	1,548,045
5114	Adjunct Faculty Salaries	1,529,600	1,424,780
5115	Faculty Overloads	455,000	465,000
5410	Hourly Salaries	3,058	3,058
6301	Office Supplies	0	2,000
6302	Instructional Supplies	10,635	2,500
6519	Honorarium	1,000	1,000
6561	Printing	100	100
6564	Postage	231	0
6571	Repairs/Maintenance of Equipment	123	0
6701	Furniture/Equipment < \$500	2,204	2,000
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		3,548,609	3,448,483

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	104,770
Professor	Faculty	1.00	125,871
Professor	Faculty	1.00	119,727
Professor	Faculty	1.00	104,028
Professor	Faculty	1.00	93,225
Professor	Faculty	1.00	102,720
Professor	Faculty	1.00	94,599
Professor	Faculty	1.00	87,207
Professor	Faculty	1.00	125,871
Professor	Faculty	1.00	104,770
Professor	Faculty	1.00	93,034
Professor	Faculty	1.00	93,225
Professor	Faculty	1.00	101,333
Professor	Faculty	1.00	98,008
Professor	Faculty	1.00	99,657

			1,548,045

Account No: 1015220600

HUMANITIES

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	75,855	78,741
5114	Adjunct Faculty Salaries	145,645	145,645
5115	Faculty Overloads	4,000	14,000
6701	Furniture/Equipment < \$500	855	855
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		226,355	239,241

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	78,741

			78,741

Account No: 1015220700

GEOGRAPHIC INFORMATION SYSTEMS

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	202,052	228,094
5114	Adjunct Faculty Salaries	20,550	41,353
5115	Faculty Overloads	14,000	24,000
5313	Classified Salaries	52,114	57,489
5410	Hourly Salaries	9,032	10,246
6302	Instructional Supplies	4,000	4,000
6558	Software & Software Licenses	1,500	1,500
6701	Furniture/Equipment < \$500	500	500
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		303,748	367,182

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	34,277
Technician, Senior IT (Computer Lab Support)	Classified	.50	23,212

Professor	Faculty	1.00	84,261
Professor, Associate	Faculty	1.00	71,316
Professor, Associate	Faculty	1.00	72,517

			285,583

Account No: 1015440000

MATHEMATICS

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	4,242,469	4,317,806
5114	Adjunct Faculty Salaries	3,115,050	3,000,000
5115	Faculty Overloads	450,000	460,000
5119	Hourly Faculty Salaries	1,613	1,613
5211	Professional/Technical Salaries	348,419	339,236
5313	Classified Salaries	44,942	46,290
5410	Hourly Salaries	18,766	20,130
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
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		8,264,111	8,227,927

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290
Professor	Faculty	1.00	81,328
Professor	Faculty	1.00	81,328
Professor	Faculty	1.00	115,799
Professor, Associate	Faculty	1.00	69,992
Professor	Faculty	1.00	94,599

Professor	Faculty	1.00	106,104
Professor, Assistant	Faculty	1.00	67,695
Professor	Faculty	1.00	78,585
Professor, Associate	Faculty	1.00	74,821
Professor, Associate	Faculty	1.00	74,821
Professor, Associate	Faculty	1.00	68,833
Professor, Assistant	Faculty	1.00	64,457
Professor, Assistant	Faculty	1.00	58,024
Professor, Associate	Faculty	1.00	71,169
Professor	Faculty	1.00	87,207
Professor, Associate	Faculty	1.00	59,000
Professor, Associate	Faculty	1.00	64,132
Professor, Associate	Faculty	1.00	61,065
Professor, Associate	Faculty	1.00	72,517
Professor, Assistant	Faculty	1.00	65,473
Professor, Assistant	Faculty	1.00	65,473
Professor, Associate	Faculty	1.00	69,046
Professor, Assistant	Faculty	1.00	61,248
Professor, Assistant	Faculty	1.00	58,259
Professor, Assistant	Faculty	1.00	59,239
F-T Faculty	Faculty	1.00	53,935
F-T Faculty	Faculty	1.00	68,518
F-T Faculty	Faculty	1.00	64,561
F-T Faculty	Faculty	1.00	56,018
F-T Faculty	Faculty	1.00	64,561
Professor	Faculty	1.00	102,827
Professor	Faculty	1.00	88,493
Professor	Faculty	1.00	93,034
Professor	Faculty	1.00	97,910
Professor	Faculty	1.00	104,448
Professor	Faculty	1.00	101,333
Professor	Faculty	1.00	82,363
Professor	Faculty	1.00	113,425
Professor, Associate	Faculty	1.00	76,078
Professor	Faculty	1.00	94,501
Professor, Assistant	Faculty	1.00	65,473
Professor, Associate	Faculty	1.00	81,336
Professor	Faculty	1.00	91,590

Professor	Faculty	1.00	88,402
Professor	Faculty	1.00	87,121
Professor, Assistant	Faculty	1.00	63,326
Professor	Faculty	1.00	84,007
Professor, Associate	Faculty	1.00	79,983
Professor, Associate	Faculty	1.00	73,659
Professor, Assistant	Faculty	1.00	65,541
Professor	Faculty	1.00	78,741
Professor	Faculty	1.00	87,207
Professor	Faculty	1.00	85,679
Professor, Associate	Faculty	1.00	59,993
Professor, Associate	Faculty	1.00	67,695
Professor	Faculty	1.00	81,328
Professor, Associate	Faculty	1.00	69,992
Professor, Associate	Faculty	1.00	72,366
Professor, Associate	Faculty	1.00	69,992
Professor, Associate	Faculty	1.00	59,000
Professor, Associate	Faculty	1.00	64,132
Instructional Associate	Professional	.50	22,366
Instructional Associate	Professional	.50	24,504
Instructional Associate	Professional	.50	16,818
Instructional Associate	Professional	.50	16,818
Instructional Associate	Professional	.50	16,818
Instructional Associate	Professional	.50	16,818
Instructional Associate	Professional	.50	16,818
Instructional Associate	Professional	.50	19,294
Instructional Associate	Professional	.50	23,269
Specialist, Program - Mathematics	Professional	1.00	52,556
Instructional Associate	Professional	.50	23,269
Instructional Associate	Professional	.50	18,516
Specialist, Program - Mathematics	Professional	1.00	49,006
Instructional Associate	Professional	.50	22,366

			5,054,308

Account No: 1015510000

BIOLOGY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	2,943,346	2,983,542
5114	Adjunct Faculty Salaries	1,385,000	1,285,000
5115	Faculty Overloads	545,000	555,000
5119	Hourly Faculty Salaries	6,900	6,900
5211	Professional/Technical Salaries	23,790	24,504
5313	Classified Salaries	1,027,733	1,011,196
5410	Hourly Salaries	87,959	98,856
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
		-----	-----
		6,469,834	6,415,104

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	53,126
Technician, Science Lab	Classified	1.00	59,988
Technician, Science Lab	Classified	1.00	53,126
Technician, Science Lab	Classified	1.00	53,126
Technician, Science Lab	Classified	1.00	55,900
Technician, Science Lab	Classified	1.00	53,126
Technician, Science Lab	Classified	1.00	53,126
Technician, Science Lab	Classified	1.00	45,625
Technician, Science Lab	Classified	1.00	49,006
Technician, Science Lab	Classified	1.00	49,233
Technician, Science Lab	Classified	1.00	51,364
Technician, Science Lab	Classified	1.00	49,233
Technician, Science Lab	Classified	1.00	53,126

Technician, Science Lab	Classified	1.00	53,126
Technician, Science Lab	Classified	1.00	53,126
Technician, Science Lab	Classified	1.00	49,006
Technician, Science Lab	Classified	1.00	43,855
Technician, Science Lab	Classified	1.00	38,777
Technician, Science Lab	Classified	1.00	35,338
Technician, Science Lab	Classified	1.00	33,636
Technician, Science Lab	Classified	.75	25,227
F-T Faculty	Faculty	1.00	59,080
F-T Faculty	Faculty	1.00	53,586
Professor	Faculty	1.00	99,256
Professor	Faculty	1.00	77,519
Professor, Assistant	Faculty	1.00	62,278
Professor, Associate	Faculty	1.00	66,780
Professor, Assistant	Faculty	1.00	61,248
Professor, Associate	Faculty	1.00	69,046
Professor	Faculty	1.00	76,313
Professor, Associate	Faculty	1.00	73,809
Professor, Assistant	Faculty	1.00	63,326
Professor	Faculty	1.00	87,207
Professor	Faculty	1.00	87,207
Professor	Faculty	1.00	78,902
Professor, Assistant	Faculty	1.00	66,575
Professor, Associate	Faculty	1.00	62,219
Professor	Faculty	1.00	66,512
Professor	Faculty	1.00	88,493
Professor	Faculty	1.00	87,207
Professor	Faculty	1.00	87,030
Professor	Faculty	1.00	87,207
Professor	Faculty	1.00	78,902
Professor	Faculty	1.00	80,229
Professor	Faculty	1.00	74,597
Professor, Assistant	Faculty	1.00	63,326
Professor	Faculty	1.00	79,743
Professor, Associate	Faculty	1.00	75,051
Professor, Associate	Faculty	1.00	65,210
Professor	Faculty	1.00	96,387
Professor	Faculty	1.00	82,696

Professor	Faculty	1.00	101,333
Professor	Faculty	1.00	94,599
Professor	Faculty	1.00	108,103
Professor	Faculty	1.00	96,291
Professor	Faculty	1.00	98,008
Professor	Faculty	1.00	106,533
Professor	Faculty	1.00	81,498
Professor	Faculty	1.00	115,333
Professor	Faculty	1.00	104,349
Instructional Associate	Professional	.50	24,504

			4,198,688

Account No: 1015550000

CHEMISTRY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	1,388,370	1,438,775
5114	Adjunct Faculty Salaries	392,045	300,000
5115	Faculty Overloads	338,000	348,000
5313	Classified Salaries	512,030	524,070
5410	Hourly Salaries	62,849	31,477
5510	Overtime Salaries	511	511
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	107,230	97,230
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	49,298
		-----	-----
		2,883,899	2,802,927

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	53,126
Technician, Science Lab	Classified	1.00	53,126
Technician, Science Lab	Classified	1.00	53,126

Technician, Science Lab	Classified	1.00	53,126
Technician, Science Lab	Classified	1.00	53,127
Technician, Science Lab	Classified	1.00	34,637
Technician, Science Lab	Classified	1.00	41,337
Technician, Science Lab	Classified	1.00	33,636
Technician, Science Lab	Classified	1.00	53,126
Technician, Science Lab	Classified	1.00	42,577
Technician, Science Lab	Classified	1.00	53,126
Professor	Faculty	1.00	91,400
Professor	Faculty	1.00	106,533
Professor, Associate	Faculty	1.00	71,169
Professor	Faculty	1.00	134,555
Professor	Faculty	1.00	104,770
Professor	Faculty	1.00	115,799
Professor, Assistant	Faculty	1.00	63,326
Professor	Faculty	1.00	82,951
Professor	Faculty	1.00	101,333
Professor	Faculty	1.00	91,683
Professor	Faculty	1.00	77,597
Professor	Faculty	1.00	87,207
Professor	Faculty	1.00	77,597
Professor	Faculty	1.00	76,313
Professor	Faculty	1.00	76,313
Professor	Faculty	1.00	80,229

			1,962,845

Account No: 1015550100

ASTRONOMY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	97,919	161,333
5114	Adjunct Faculty Salaries	125,008	146,483
5115	Faculty Overloads	13,000	13,000
6302	Instructional Supplies	402	402
6701	Furniture/Equipment < \$500	2,104	2,104
		-----	-----
		238,433	323,322

Position Title	Classification	FTE	Salary
F-T Faculty	F-T Faculty	.00	60,000
Professor	Faculty	1.00	101,333

			161,333

Account No: 1015550200

PHYSICS

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	730,811	750,465
5114	Adjunct Faculty Salaries	402,315	392,315
5115	Faculty Overloads	168,500	176,700
5313	Classified Salaries	342,955	347,233
5410	Hourly Salaries	64,866	74,778
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
		-----	-----
		1,760,015	1,792,059

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	53,126
Technician, Science Lab	Classified	1.00	53,126
Technician, Science Lab	Classified	1.00	49,875
Technician, Senior IT (Computer Lab Support)	Classified	1.00	53,126
Technician, Science Lab	Classified	1.00	38,777
Technician, Science Lab	Classified	1.00	52,086
Technician, Science Lab	Classified	1.00	47,117
Professor, Associate	Faculty	1.00	72,441
Professor	Faculty	1.00	98,008
Professor	Faculty	1.00	73,513
Professor	Faculty	1.00	115,333
Professor	Faculty	1.00	99,657

Professor	Faculty	1.00	132,329
Professor	Faculty	1.00	94,793
Professor, Assistant	Faculty	1.00	64,391

			1,097,698

Account No: 1015550300
ENVIRONMENTAL SCIENCE

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	65,184	67,904
5114	Adjunct Faculty Salaries	78,900	78,900
5115	Faculty Overloads	0	1,600
5313	Classified Salaries	51,579	53,126
6301	Office Supplies	1,037	1,037
6302	Instructional Supplies	1,037	1,037
6306	Subscriptions/Publications	395	395
6701	Furniture/Equipment < \$500	897	897
		-----	-----
		199,029	204,896

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	53,126
Professor, Associate	Faculty	1.00	67,904

			121,030

Account No: 1015550400
GEOLOGY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	270,879	164,832
5114	Adjunct Faculty Salaries	153,820	133,820
5115	Faculty Overloads	41,000	41,000

5313	Classified Salaries	87,457	90,820
5410	Hourly Salaries	14,428	15,912
6301	Office Supplies	3,985	3,985
6302	Instructional Supplies	4,086	4,086
6551	Rentals	0	2,000
6701	Furniture/Equipment < \$500	3,836	3,836
		-----	-----
		579,491	460,291

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	53,126
Technician, Science Lab	Classified	1.00	37,694
Professor	Faculty	1.00	95,999
Professor, Associate	Faculty	1.00	68,833

			255,652

Account No: 1015550500
ENGINEERING

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	106,582	110,146
5114	Adjunct Faculty Salaries	37,835	37,860
5115	Faculty Overloads	23,000	23,000
6302	Instructional Supplies	5,000	5,000
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		173,417	177,006

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	110,146

			110,146

Account No: 1015550600
BIOTECHNOLOGY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	67,294	69,855
5114	Adjunct Faculty Salaries	81,860	82,093
5115	Faculty Overloads	4,500	14,500
5313	Classified Salaries	136,356	140,446
5410	Hourly Salaries	31,477	33,577
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
		-----	-----
		421,458	440,442

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290
Technician, Science Lab	Classified	1.00	42,577
Technician, Science Lab	Classified	1.00	51,579
Professor	Faculty	1.00	69,855

			210,301

Account No: 1015620000
KINESIOLOGY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	385,769	398,489
5114	Adjunct Faculty Salaries	462,560	462,560
5115	Faculty Overloads	46,000	56,000
5211	Professional/Technical Salaries	0	56,541
5313	Classified Salaries	90,036	44,872
5410	Hourly Salaries	75,725	89,803

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
		-----	-----
		1,094,753	1,142,928

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	44,872
Professor	Faculty	1.00	91,222
Professor	Faculty	1.00	121,366
Professor	Faculty	1.00	91,400
Professor	Faculty	1.00	94,501
Coordinator, Fitness Center	Professional	1.00	56,541

			499,902

Account No: 1015630000

NUTRITION

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	59,797	0
6302	Instructional Supplies	394	394
		-----	-----
		60,191	394

Account No: 1015700100

JOURNALISM

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	69,758	72,589
5114	Adjunct Faculty Salaries	38,800	38,800

5115	Faculty Overloads	20,000	20,000
5410	Hourly Salaries	6,336	6,336
		-----	-----
		134,894	137,725

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	72,589

			72,589

Account No: 1015700200

RADIO-TV-FILM

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	242,518	290,327
5114	Adjunct Faculty Salaries	301,100	336,569
5115	Faculty Overloads	24,000	24,000
5211	Professional/Technical Salaries	42,486	43,761
5313	Classified Salaries	99,713	102,704
5410	Hourly Salaries	32,351	37,104
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
		-----	-----
		781,385	873,682

Position Title	Classification	FTE	Salary
Coordinator, Television Studio Lab	Classified	1.00	57,832
Technician, Audio/Visual Lab	Classified	1.00	44,872

Professor, Associate	Faculty	1.00	72,517
F-T Faculty	Faculty	1.00	68,518
Professor	Faculty	1.00	81,498
Professor	Faculty	1.00	81,498
Instructional Associate	Professional	.50	19,971
Instructional Associate	Professional	.50	23,790

			450,496

Account No: 1015820000

ART

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	743,793	812,357
5114	Adjunct Faculty Salaries	879,550	987,921
5115	Faculty Overloads	56,000	59,800
5313	Classified Salaries	167,367	170,109
5410	Hourly Salaries	12,932	15,856
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
		-----	-----
		1,920,577	2,106,978

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290
Coordinator, Art Studios & Exhibitions	Classified	1.00	51,116
Coordinator, Art Studios & Exhibitions	Classified	1.00	49,605
Technician, Audio/Visual Lab	Classified	.75	23,099
F-T Faculty	Faculty	1.00	68,518
Professor, Assistant	Faculty	1.00	62,924
Professor	Faculty	1.00	53,586
Professor	Faculty	1.00	100,925
Professor	Faculty	1.00	84,261
Professor	Faculty	1.00	78,902
Professor, Associate	Faculty	1.00	67,904
Professor	Faculty	1.00	73,439
Professor	Faculty	1.00	87,207
Professor	Faculty	1.00	78,585
Professor, Associate	Faculty	1.00	73,809
Professor	Faculty	1.00	87,207

			1,087,377

Account No: 1015820200
VISUAL COMMUNICATION

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	697,857	695,135
5114	Adjunct Faculty Salaries	680,870	588,000
5115	Faculty Overloads	74,000	84,000
5211	Professional/Technical Salaries	124,805	144,052
5313	Classified Salaries	234,179	192,528
5410	Hourly Salaries	11,692	13,699
6301	Office Supplies	5,875	7,675
6302	Instructional Supplies	16,183	14,383
6306	Subscriptions/Publications	3,875	3,875
6519	Honorarium	4,000	4,000
6536	Advertising	7,500	7,500

6539	Modeling Fees	9,816	4,816
6558	Software & Software Licenses	13,859	13,859
6561	Printing	5,500	1,900
6564	Postage	550	550
6568	Production Costs	10,075	2,575
6571	Repairs/Maintenance of Equipment	5,518	5,518
6579	Laundry/Rag Service	500	0
6581	Professional Services	5,000	5,000
6701	Furniture/Equipment < \$500	9,817	18,917
		-----	-----
		1,921,471	1,807,982

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	48,037
Technician, Senior IT (Computer Lab Support)	Classified	1.00	38,587
Technician, Senior IT (Computer Lab Support)	Classified	1.00	56,898
Technician, Senior IT (Computer Lab Support)	Classified	1.00	49,006
Professor	Faculty	1.00	121,619
Professor	Faculty	1.00	58,730
Professor	Faculty	1.00	94,599
Professor, Associate	Faculty	1.00	74,976
Professor, Associate	Faculty	1.00	62,157
Professor, Associate	Faculty	1.00	74,898
Professor, Associate	Faculty	1.00	68,977
Professor, Associate	Faculty	1.00	73,736
Professor, Associate	Faculty	1.00	73,736
Professor, Associate	Faculty	1.00	65,610
Instructional Associate	Professional	.50	23,790
Specialist, Program	Professional	1.00	36,516
Supervisor, Computer Support	Professional	1.00	67,805

			1,089,677

Account No: 1015820300
COMMERCIAL MUSIC

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	267,031	331,435
5114	Adjunct Faculty Salaries	395,790	395,790
5115	Faculty Overloads	43,000	53,000
5313	Classified Salaries	158,922	144,588
5410	Hourly Salaries	33,172	38,572
6301	Office Supplies	1,800	1,800
6302	Instructional Supplies	377	20,377
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
		-----	-----
		911,311	996,781

Position Title	Classification	FTE	Salary
Coordinator, Recording Studio Lab	Classified	1.00	57,832
Specialist, Music Business Performance & Technology	Classified	1.00	59,567
Assistant III, Administrative	Classified	1.00	27,189
F-T Faculty	Faculty	1.00	68,518
Professor	Faculty	1.00	91,590
Professor	Faculty	1.00	87,121
Professor	Faculty	1.00	97,910

			489,727

Account No: 1015820600
MUSIC

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	376,032	304,448
5114	Adjunct Faculty Salaries	458,300	459,021

5115	Faculty Overloads	12,500	22,500
5211	Professional/Technical Salaries	70,677	49,008
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
		-----	-----
		969,367	886,835

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	77,597
Professor	Faculty	1.00	77,519
Professor	Faculty	1.00	64,561
Professor	Faculty	1.00	53,586
F-T Faculty	Faculty	1.00	68,518
Instructional Associate	Professional	.50	23,790
Instructional Associate	Professional	.50	24,504
Instructional Associate	Professional	.50	24,504

			414,579

Account No: 1015820700

DANCE

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	116,737	67,695
5114	Adjunct Faculty Salaries	101,450	107,092
5115	Faculty Overloads	2,100	2,100
5211	Professional/Technical Salaries	0	23,790
5313	Classified Salaries	0	44,871

5410	Hourly Salaries	1,103	1,163
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
		-----	-----
		237,915	263,236

Position Title	Classification	FTE	Salary
Technician, Theater Productions	Classified	1.00	44,871
Professor, Assistant	Faculty	1.00	67,695

			112,566

Account No: 1015820800

DRAMA

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	151,839	157,657
5114	Adjunct Faculty Salaries	266,560	304,188
5115	Faculty Overloads	11,000	11,000
5211	Professional/Technical Salaries	36,744	37,846
5313	Classified Salaries	83,120	44,871
5410	Hourly Salaries	37,022	41,498
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	30,034
6571	Repairs/Maintenance of Equipment	300	300
6701	Furniture/Equipment < \$500	2,150	2,150
		-----	-----
		644,458	650,233

Position Title	Classification	FTE	Salary
Technician, Theater Productions	Classified	1.00	44,871
Professor	Faculty	1.00	81,579
Professor, Associate	Faculty	1.00	76,078
Instructional Associate	Professional	.50	18,552
Instructional Associate	Professional	.50	19,294

			240,374

Account No: 1015930000
FOREIGN LANGUAGE

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	1,373,137	1,379,375
5114	Adjunct Faculty Salaries	926,360	830,000
5115	Faculty Overloads	130,000	140,000
5410	Hourly Salaries	16,929	16,931
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
		-----	-----
		2,457,074	2,376,954

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	119,607
Professor	Faculty	1.00	104,448
Professor	Faculty	1.00	110,037
Professor	Faculty	1.00	96,291
Professor	Faculty	1.00	84,347
Professor	Faculty	1.00	91,590
Professor	Faculty	1.00	96,291
Professor	Faculty	1.00	93,225
Professor	Faculty	1.00	90,166
Professor	Faculty	1.00	94,793

Professor, Associate	Faculty	.50	35,585
Professor, Associate	Faculty	1.00	77,358
Professor, Associate	Faculty	1.00	73,659
Professor	Faculty	1.00	85,765
Professor, Assistant	Faculty	.50	31,696
F-T Faculty	Faculty	1.00	64,561
F-T Faculty	Faculty	1.00	53,586
Professor, Assistant	Faculty	1.00	63,326

			1,466,331

Account No: 1015940000

PHILOSOPHY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	382,773	438,083
5114	Adjunct Faculty Salaries	504,004	484,004
5115	Faculty Overloads	57,000	67,000
5410	Hourly Salaries	7,302	7,401
6302	Instructional Supplies	840	840
6519	Honorarium	750	750
6528	Staff Development	200	200
6561	Printing	750	750
		-----	-----
		953,619	999,028

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	99,657
Professor	Faculty	1.00	94,793
Professor	Faculty	1.00	76,237
Professor, Associate	Faculty	1.00	75,051
F-T Faculty	Faculty	1.00	53,586
F-T Faculty	Faculty	1.00	61,845

			461,169

Account No: 1015940100

ENGLISH

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	2,977,444	3,489,930
5114	Adjunct Faculty Salaries	2,263,695	2,120,000
5115	Faculty Overloads	350,000	360,000
5119	Hourly Faculty Salaries	2,904	2,904
6301	Office Supplies	800	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
		-----	-----
		5,609,639	5,988,430

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	74,597
Professor	Faculty	1.00	123,788
Professor	Faculty	1.00	121,741
Professor, Associate	Faculty	1.00	73,583
Professor	Faculty	1.00	91,033
Professor	Faculty	1.00	119,607
Professor	Faculty	1.00	104,770
Professor	Faculty	1.00	130,141
Professor	Faculty	1.00	94,793
Professor	Faculty	1.00	90,166
Professor, Associate	Faculty	1.00	72,441
Professor, Associate	Faculty	1.00	72,366
Professor	Faculty	1.00	85,157
Professor, Associate	Faculty	1.00	59,993
Professor	Faculty	1.00	91,400
Professor	Faculty	1.00	115,333
Professor	Faculty	1.00	84,261

Professor, Assistant	Faculty	1.00	67,695
Professor	Faculty	1.00	108,324
Professor, Associate	Faculty	1.00	65,210
Professor, Associate	Faculty	1.00	78,660
Professor	Faculty	1.00	81,579
Professor, Associate	Faculty	1.00	68,833
Professor	Faculty	1.00	98,008
Professor	Faculty	1.00	77,519
Professor	Faculty	1.00	67,630
Professor	Faculty	1.00	97,910
Professor	Faculty	1.00	94,793
Professor	Faculty	1.00	88,674
Professor	Faculty	1.00	90,076
Professor	Faculty	1.00	81,498
Professor	Faculty	1.00	85,502
Professor, Associate	Faculty	1.00	68,557
Professor, Associate	Faculty	1.00	72,366
Professor	Faculty	1.00	68,628
Professor, Associate	Faculty	1.00	69,992
Professor	Faculty	1.00	67,630
Professor	Faculty	1.00	77,597
Professor, Assistant	Faculty	1.00	67,695
Professor, Associate	Faculty	1.00	73,809
Professor, Assistant	Faculty	1.00	66,575

			3,489,930

Account No: 1015940200
RELIGION

Code	Description	FY2018	FY2019
5115	Faculty Overloads	15,300	19,800
6302	Instructional Supplies	119	119
		-----	-----
		15,419	19,919

Account No: 1015940500

ESL

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	764,750	821,161
5114	Adjunct Faculty Salaries	847,500	537,500
5115	Faculty Overloads	66,000	66,000
5119	Hourly Faculty Salaries	1,269	1,269
5211	Professional/Technical Salaries	108,615	109,877
5313	Classified Salaries	32,441	33,414
5410	Hourly Salaries	35,751	37,744
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	5,575	4,575
6306	Subscriptions/Publications	0	760
6561	Printing	5,000	5,000
6568	Production Costs	1,000	2,000
6701	Furniture/Equipment < \$500	760	0
		-----	-----
		1,869,661	1,620,300

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	33,414
Professor, Associate	Faculty	1.00	72,366
Professor	Faculty	1.00	102,934
Professor	Faculty	1.00	104,770
Professor, Associate	Faculty	1.00	59,000
Professor, Associate	Faculty	1.00	79,983
Professor	Faculty	1.00	96,291
Professor	Faculty	1.00	93,034
Professor, Associate	Faculty	1.00	65,473
Professor	Faculty	1.00	85,679
Professor, Associate	Faculty	1.00	74,821
F-T Faculty	Faculty	1.00	66,104
Instructional Associate	Professional	.50	24,504
Instructional Associate	Professional	.50	19,436
Instructional Associate	Professional	.50	23,790
Specialist, Tutoring	Professional	.50	21,425
Instructional Associate	Professional	.50	20,722

			1,043,746

Account No: 1015940600

SPEECH

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	988,528	991,434
5114	Adjunct Faculty Salaries	767,700	672,958
5115	Faculty Overloads	162,000	172,000
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
		-----	-----
		1,927,593	1,845,757

Position Title	Classification	FTE	Salary
F-T Faculty	Faculty	1.00	61,724
Professor	Faculty	1.00	106,533
Professor	Faculty	1.00	101,333
Professor	Faculty	1.00	96,387
Professor, Associate	Faculty	1.00	73,583
Professor	Faculty	1.00	77,047
Professor	Faculty	1.00	84,088
Professor, Associate	Faculty	1.00	72,366
Professor	Faculty	1.00	85,765
Professor	Faculty	1.00	76,237
Professor	Faculty	1.00	85,765
Professor	Faculty	1.00	82,951
F-T Faculty	Faculty	1.00	53,586

			1,057,365

Account No: 1015940800

CREATIVE WRITING

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	70,916	73,736
5114	Adjunct Faculty Salaries	98,520	88,520
5115	Faculty Overloads	25,000	25,000
5313	Classified Salaries	0	27,733
5410	Hourly Salaries	2,122	2,165
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
		-----	-----
		217,066	237,662

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	27,733
Professor, Associate	Faculty	1.00	73,736

			101,469

Account No: 1015941500

INTEGRATED READING AND WRITING

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	1,702,097	1,358,122
5114	Adjunct Faculty Salaries	385,800	208,800
5115	Faculty Overloads	169,200	169,200
5119	Hourly Faculty Salaries	12,800	12,800
5211	Professional/Technical Salaries	36,763	41,181
5410	Hourly Salaries	144,307	110,396
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
		-----	-----
		2,494,801	1,944,333

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	130,010
Professor	Faculty	1.00	111,655
Professor	Faculty	1.00	111,437
Professor	Faculty	1.00	82,449
Professor	Faculty	1.00	104,448
Professor	Faculty	1.00	91,495
Professor	Faculty	1.00	97,910
Professor, Associate	Faculty	.50	34,996
Professor, Associate	Faculty	1.00	78,660
Professor	Faculty	1.00	88,402
Professor	Faculty	1.00	85,502
Professor	Faculty	1.00	97,808
Professor, Associate	Faculty	1.00	73,809
Professor	Faculty	1.00	84,347
F-T Faculty	Faculty	1.00	52,906
F-T Faculty	Faculty	1.00	53,586
Instructional Associate	Professional	.50	21,792
Instructional Associate	Professional	.50	19,389

			1,420,601

Account No: 1016110000
ELECTRONICS & APPLIED TECHNOLOGIES

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	494,632	399,969
5114	Adjunct Faculty Salaries	93,000	140,831
5115	Faculty Overloads	80,500	80,500

5313	Classified Salaries	136,061	95,358
5410	Hourly Salaries	43,497	46,075
6301	Office Supplies	13,541	13,541
6302	Instructional Supplies	17,300	17,300
6306	Subscriptions/Publications	3,492	3,492
6307	Promotional Items	1,500	1,500
6551	Rentals	550	550
6558	Software & Software Licenses	8,000	8,000
6561	Printing	215	215
6564	Postage	241	241
6567	Cellular Phones/Pagers	1,750	1,750
6579	Laundry/Rag Service	300	300
6701	Furniture/Equipment < \$500	10,000	10,000
		-----	-----
		904,579	819,622

Position Title	Classification	FTE	Salary
Technician, Senior IT (Computer Lab Support)	Classified	1.00	56,898
Assistant III, Administrative	Classified	1.00	38,460
F-T Faculty	Faculty	1.00	41,264
F-T Faculty	Faculty	1.00	53,586
F-T Faculty	Faculty	1.00	68,518
Professor	Faculty	1.00	96,291
Professor	Faculty	1.00	98,008
Professor, Associate	Faculty	1.00	74,976

			528,001

Account No: 1016117500

GAME DEVELOPMENT, ANIMATION, AND MOTION GRAPHICS CODES

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	630,122	591,151
5114	Adjunct Faculty Salaries	430,500	446,565
5115	Faculty Overloads	112,500	122,500

5211	Professional/Technical Salaries	58,539	60,295
5313	Classified Salaries	136,228	114,849
5410	Hourly Salaries	10,631	18,601
6301	Office Supplies	5,875	5,875
6302	Instructional Supplies	16,184	11,184
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	4,818
		-----	-----
		1,494,732	1,460,173

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	47,577
Technician, IT (Computer Support)	Classified	1.00	33,636
Technician, Senior IT (Computer Lab Support)	Classified	1.00	33,636
Professor	Faculty	1.00	85,502
Professor, Associate	Faculty	1.00	73,736
Professor	Faculty	1.00	81,328
Professor	Faculty	1.00	85,590
Professor	Faculty	1.00	108,217
Professor, Associate	Faculty	1.00	72,517
Professor	Faculty	1.00	84,261
Specialist, Game Development Institute	Professional	1.00	60,295

			766,295

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

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	422,142	383,745
5114	Adjunct Faculty Salaries	492,000	533,017
5115	Faculty Overloads	90,000	90,000
5211	Professional/Technical Salaries	106,653	85,349
5313	Classified Salaries	122,158	122,504
5410	Hourly Salaries	2,991	3,003
6301	Office Supplies	12,500	15,000
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
		-----	-----
		1,293,623	1,277,797

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290
Technician, Senior IT (Computer Lab Support)	Classified	1.00	42,578
Technician, Senior IT (Computer Lab Support)	Classified	1.00	33,636
Professor	Faculty	1.00	113,769
Professor	Faculty	1.00	84,174
Professor	Faculty	1.00	102,934
Professor	Faculty	1.00	82,868
Supervisor, Computer Support	Professional	1.00	60,845
Instructional Associate	Professional	.50	24,504

			591,598

Account No: 1016310100
AUTOMOTIVE TECHNOLOGY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	794,654	805,554
5114	Adjunct Faculty Salaries	276,500	256,500
5115	Faculty Overloads	192,912	192,912
5211	Professional/Technical Salaries	0	16,818
5313	Classified Salaries	235,817	241,924
		-----	-----
		1,499,883	1,513,708

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	46,979
Assistant, Senior Lab	Classified	1.00	43,708
Assistant, Senior Lab	Classified	1.00	42,114
Assistant III, Administrative	Classified	1.00	43,928
Assistant, Lab	Classified	1.00	36,290
Assistant, Senior Lab	Classified	1.00	28,905
Professor	Faculty	1.00	68,518
Professor, Associate	Faculty	1.00	68,977
Professor	Faculty	1.00	84,261
Professor	Faculty	1.00	106,426
Professor, Associate	Faculty	1.00	77,439
Professor	Faculty	1.00	76,237
Professor	Faculty	1.00	84,261
Professor, Associate	Faculty	1.00	71,169
Professor	Faculty	1.00	96,291
Professor	Faculty	1.00	85,679
Instructional Associate	Professional	.50	16,818

			1,078,000

Account No: 1016310103
AUTOMOTIVE TECHNOLOGY - RVS

Code	Description	FY2018	FY2019
5410	Hourly Salaries	17,567	25,325
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
		-----	-----
		94,512	102,270

Account No: 1016310119
AUTOMOTIVE TECHNOLOGY - RRC

Code	Description	FY2018	FY2019
5410	Hourly Salaries	20,800	22,481
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
		-----	-----
		95,551	97,232

Account No: 1016310300
AUTO BODY REPAIR & REFINISHING

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	139,391	144,813
5114	Adjunct Faculty Salaries	43,300	43,300

5115	Faculty Overloads	40,000	40,000
5313	Classified Salaries	35,505	36,570
6301	Office Supplies	1,500	1,500
6302	Instructional Supplies	48,250	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
		-----	-----
		318,696	325,183

Position Title	Classification	FTE	Salary
Technician, Lab	Classified	1.00	36,570
Professor, Associate	Faculty	1.00	74,821
Professor, Associate	Faculty	1.00	69,992

			181,383

Account No: 1016330000

HEATING, AIR CONDITIONING, AND REFRIGERATION

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	216,449	224,626
5114	Adjunct Faculty Salaries	166,550	166,550
5115	Faculty Overloads	70,000	70,000
5313	Classified Salaries	119,301	122,880
5410	Hourly Salaries	22,915	23,958
6301	Office Supplies	7,499	7,499
6302	Instructional Supplies	24,556	26,556
6303	Food & Refreshments	150	150
6536	Advertising	200	200
6701	Furniture/Equipment < \$500	99	99
		-----	-----
		627,719	642,518

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	46,365
Assistant, Senior Lab	Classified	1.00	37,688
Assistant, Senior Lab	Classified	1.00	38,827
Professor, Associate	Faculty	1.00	61,002
Professor	Faculty	1.00	89,888
Professor, Associate	Faculty	1.00	73,736

			347,506

Account No: 1016330100
BUSINESS & TECHNICAL COMMUNICATION

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	192,288	188,312
5114	Adjunct Faculty Salaries	488,500	488,500
5115	Faculty Overloads	14,000	22,000
5211	Professional/Technical Salaries	21,083	21,715
5410	Hourly Salaries	367	367
6302	Instructional Supplies	2,272	2,272
		-----	-----
		718,510	723,166

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	111,999
Professor	Faculty	1.00	76,313
Instructional Associate	Professional	.50	21,715

			210,027

Account No: 1016340000
LAND SURVEYING TECHNOLOGY

Code	Description	FY2018	FY2019
5114	Adjunct Faculty Salaries	40,000	40,000
6302	Instructional Supplies	1,300	1,300
6701	Furniture/Equipment < \$500	387	387
		-----	-----
		41,687	41,687

Account No: 1016350000
WELDING

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	750,033	889,760
5114	Adjunct Faculty Salaries	248,600	262,480
5115	Faculty Overloads	190,000	193,500
5313	Classified Salaries	235,579	202,112
		-----	-----
		1,424,212	1,547,852

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	48,220
Assistant, Senior Lab	Classified	1.00	40,792
Assistant, Senior Lab	Classified	1.00	33,405
Assistant III, Administrative	Classified	1.00	46,290
Assistant, Senior Lab	Classified	1.00	33,405
Assistant, Lab	Classified	1.00	33,211
F-T Faculty	Faculty	1.00	68,518
Professor, Assistant	Faculty	1.00	59,239
Professor, Assistant	Faculty	1.00	65,473
Professor, Associate	Faculty	1.00	73,736
Professor	Faculty	1.00	113,883
Professor	Faculty	1.00	106,426
Professor	Faculty	1.00	104,665
Professor, Associate	Faculty	1.00	74,976
Professor	Faculty	1.00	85,335

Professor, Associate	Faculty	1.00	74,976
Professor	Faculty	1.00	76,237

			1,138,787

Account No: 1016350003

WELDING - RVS

Code	Description	FY2018	FY2019
5410	Hourly Salaries	10,609	13,255
6302	Instructional Supplies	96,480	100,680
6303	Food & Refreshments	200	200
6571	Repairs/Maintenance of Equipment	1,500	1,500
6701	Furniture/Equipment < \$500	2,300	2,300
		-----	-----
		111,089	117,935

Account No: 1016350019

WELDING - RRC

Code	Description	FY2018	FY2019
5410	Hourly Salaries	21,218	24,228
6302	Instructional Supplies	82,000	86,600
		-----	-----
		103,218	110,828

Account No: 1016350200

JEWELRY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	189,242	195,849
5114	Adjunct Faculty Salaries	180,000	198,271
5115	Faculty Overloads	48,000	54,000
5211	Professional/Technical Salaries	21,290	21,929
5410	Hourly Salaries	32,369	37,542

6302	Instructional Supplies	15,825	15,825
6571	Repairs/Maintenance of Equipment	2,495	2,495
6701	Furniture/Equipment < \$500	2,230	2,230
		-----	-----
		491,451	528,141

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	99,558
Professor	Faculty	1.00	96,291
Instructional Associate	Professional	.50	21,929

			217,778

Account No: 1016370000
PHOTOGRAPHIC TECHNOLOGY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	418,533	309,384
5114	Adjunct Faculty Salaries	332,000	364,982
5115	Faculty Overloads	76,000	85,900
5211	Professional/Technical Salaries	72,298	75,426
5313	Classified Salaries	73,559	80,171
5410	Hourly Salaries	27,527	30,170
6301	Office Supplies	3,000	3,150
6302	Instructional Supplies	30,323	23,323
6306	Subscriptions/Publications	1,000	1,000
6519	Honorarium	500	500
6539	Modeling Fees	600	600
6555	Instructional Media Materials	500	0
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
		-----	-----
		1,062,568	1,001,334

Position Title	Classification	FTE	Salary
Technician, Audio/Visual Lab	Classified	1.00	45,894
Assistant III, Administrative	Classified	1.00	34,277
F-T Faculty	Faculty	1.00	58,730
Professor	Faculty	1.00	81,498
Professor	Faculty	1.00	104,665
Professor	Faculty	1.00	76,237
Instructional Associate	Professional	.50	19,436
Specialist, Program	Professional	1.00	55,990

			476,727

Account No: 1016380000
CRIMINAL JUSTICE

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	252,370	261,674
5114	Adjunct Faculty Salaries	272,500	272,500
5115	Faculty Overloads	97,000	102,500
5211	Professional/Technical Salaries	0	61,614
5313	Classified Salaries	44,942	46,290
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
		-----	-----
		683,413	761,179

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290
Professor	Faculty	1.00	81,498
Professor	Faculty	1.00	88,586
Professor	Faculty	1.00	91,590
Director, Public Safety Training Center	Professional	1.00	61,614

			369,578

Account No: 1016390000
CHILD CARE DEVELOPMENT

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	281,343	235,430
5114	Adjunct Faculty Salaries	155,000	179,340
5115	Faculty Overloads	19,000	19,000
5211	Professional/Technical Salaries	21,289	21,928
5313	Classified Salaries	67,412	92,496
5410	Hourly Salaries	2,206	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
		-----	-----
		554,344	558,494

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290
Assistant III, Administrative	Classified	1.00	46,206
F-T Faculty	Faculty	1.00	58,730
Professor	Faculty	1.00	80,229
Professor	Faculty	1.00	108,217
Instructional Associate	Professional	.50	21,928

			361,600

Account No: 1016390200
EVC CHILD LAB

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	310,471	306,032
5313	Classified Salaries	209,172	219,630
5410	Hourly Salaries	108,516	121,404
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
		-----	-----
		700,199	719,106

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	37,768
Child Care Assistant Teacher	Classified	1.00	35,473
Child Care Assistant Teacher	Classified	1.00	34,064
Child Care Assistant Teacher	Classified	1.00	25,406
Child Care Assistant Teacher	Classified	1.00	42,565
Child Care Assistant Teacher	Classified	1.00	44,354
Teacher, Child Care	Professional	.60	29,092
Teacher, Child Care	Professional	1.00	55,525
Teacher, Child Care	Professional	1.00	58,849

Manager, Child Care School	Professional	1.00	74,805
Teacher, Child Care	Professional	1.00	37,130
Teacher, Child Care	Professional	1.00	50,631

			525,662

Account No: 1016410000

FIRE PROTECTION

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	75,892	78,824
5114	Adjunct Faculty Salaries	57,500	61,627
5115	Faculty Overloads	15,000	15,000
5313	Classified Salaries	44,942	46,290
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
		-----	-----
		197,384	205,791

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290
Professor	Faculty	1.00	78,824

			125,114

Account No: 1016411000

FIRE ACADEMY

Code	Description	FY2018	FY2019
5114	Adjunct Faculty Salaries	75,150	76,891
5115	Faculty Overloads	0	3,500

5119	Hourly Faculty Salaries	7,000	7,000
5211	Professional/Technical Salaries	72,626	63,142
5313	Classified Salaries	39,696	40,887
5410	Hourly Salaries	169,670	173,115
6301	Office Supplies	23,450	23,450
6302	Instructional Supplies	18,900	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
		-----	-----
		488,487	488,880

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	40,887
Director, ACC Fire Academy	Professional	1.00	63,142

			104,029

Account No: 1016411100
PUBLIC SAFETY TRAINING CENTER

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	0	194,259
5313	Classified Salaries	0	27,733
6301	Office Supplies	0	7,190

6309	Fuel - Automobiles	0	2,000
6315	Uniforms and Emblems	0	4,000
6402	Travel/Professional Development	0	10,000
6527	Institutional Membership	0	2,500
6529	License Fees - Occupational	0	500
6571	Repairs/Maintenance of Equipment	0	15,000
6579	Laundry/Rag Service	0	2,000
6591	Sub-Contractors	0	50,800
6701	Furniture/Equipment < \$500	0	61,215
6801	Furniture/Equipment >\$500 and <\$5,000	0	10,000
		-----	-----
		0	387,197

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	27,733
Manager, Public Safety Training Center Police Skills	Professional	1.00	57,815
Manager, Public Safety Training Center Logistics	Professional	1.00	57,815
Range Master	Professional	1.00	78,629

			221,992

Account No: 1016411200
EMERGENCY MANAGEMENT PROGRAM

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	0	60,000
6302	Instructional Supplies	0	5,000
		-----	-----
		0	65,000

Position Title	Classification	FTE	Salary
F-T Faculty	F-T Faculty	.00	60,000

			60,000

Account No: 1016420000

HUMAN SERVICES

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	265,097	303,025
5114	Adjunct Faculty Salaries	69,000	117,997
5115	Faculty Overloads	73,000	73,000
5313	Classified Salaries	50,257	51,765
5410	Hourly Salaries	5,305	5,367
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
		-----	-----
		468,064	556,559

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	51,765
Professor	Faculty	1.00	113,883
Professor	Faculty	1.00	115,333
Professor, Associate	Faculty	1.00	73,809

			354,790

Account No: 1016420100

AMERICAN SIGN LANGUAGE & INTERPRETER TRAINING

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	512,035	531,964
5114	Adjunct Faculty Salaries	210,000	219,237
5115	Faculty Overloads	80,000	90,000
5313	Classified Salaries	63,883	92,989
5410	Hourly Salaries	12,731	14,012
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
		-----	-----
		882,253	951,806

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	33,323
Assistant, Lab	Classified	1.00	32,477
Assistant III, Administrative	Classified	1.00	27,189
Professor	Faculty	1.00	85,679
Professor	Faculty	1.00	78,824
Professor	Faculty	1.00	73,513
Professor, Associate	Faculty	1.00	74,976
Professor	Faculty	1.00	77,519
Professor, Associate	Faculty	1.00	70,137
Professor, Associate	Faculty	1.00	71,316

			624,953

Account No: 1016430000

BUILDING CONSTRUCTION TECHNOLOGY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	532,945	534,933
5114	Adjunct Faculty Salaries	262,000	265,580
5115	Faculty Overloads	78,000	88,000
5211	Professional/Technical Salaries	22,591	33,636
5313	Classified Salaries	154,969	151,693
5410	Hourly Salaries	35,471	30,471
		-----	-----
		1,085,976	1,104,313

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	39,614
Assistant, Lab	Classified	1.00	36,290
Assistant, Senior Lab	Classified	1.00	38,540
Technician, Lab	Classified	1.00	46,884
Professor	Faculty	1.00	84,261
Professor	Faculty	1.00	95,903
F-T Faculty	Faculty	1.00	65,354
Professor	Faculty	1.00	84,261
Professor, Assistant	Faculty	1.00	64,391
Professor	Faculty	1.00	77,597
Professor	Faculty	1.00	76,237
Professor, Assistant	Faculty	1.00	61,248
Instructional Associate	Professional	.50	16,818
Instructional Associate	Professional	.50	16,818

			804,216

Account No: 1016430003

BUILDING CONSTRUCTION TECHNOLOGY - RVS

Code	Description	FY2018	FY2019
5313	Classified Salaries	0	25,406
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	82,959

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	1.00	25,406

			25,406

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

Code	Description	FY2018	FY2019
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**

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	1,715,610	1,900,987
5114	Adjunct Faculty Salaries	617,500	567,500
5115	Faculty Overloads	400,000	409,900
5211	Professional/Technical Salaries	448,678	477,292
5313	Classified Salaries	992,298	1,027,934
5410	Hourly Salaries	144,925	158,039
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	40,585
		-----	-----
		4,457,414	4,670,055

Position Title	Classification	FTE	Salary
Technician, Senior IT (Computer Lab Support)	Classified	1.00	57,229

Technician, Senior IT (Computer Lab Support)	Classified	1.00	59,737
Technician, Senior IT (Computer Lab Support)	Classified	1.00	56,898
Assistant III, Administrative	Classified	1.00	47,940
Technician, Senior IT (Computer Lab Support)	Classified	1.00	53,126
Technician, Senior IT (Computer Lab Support)	Classified	1.00	56,898
Technician, Senior IT (Computer Lab Support)	Classified	.50	27,094
Technician, Senior IT (Computer Lab Support)	Classified	1.00	56,898
Technician, Senior IT (Computer Lab Support)	Classified	1.00	43,747
Technician, Senior IT (Computer Lab Support)	Classified	.50	23,559
Technician, Senior IT (Computer Lab Support)	Classified	.50	23,559
Technician, Senior IT (Computer Lab Support)	Classified	1.00	51,033
Assistant III, Administrative	Classified	1.00	33,606
Technician, Senior IT (Computer Lab Support)	Classified	1.00	45,975
Technician, Senior IT (Computer Lab Support)	Classified	1.00	56,898
Technician, Senior IT (Computer Lab Support)	Classified	1.00	42,578
Technician, Senior IT (Computer Lab Support)	Classified	1.00	47,468
Technician, Senior IT (Computer Lab Support)	Classified	1.00	56,267
Technician, Senior IT (Computer Lab Support)	Classified	.50	18,011
Technician, Senior IT (Computer Lab Support)	Classified	1.00	36,516
Technician, Senior IT (Computer Lab Support)	Classified	1.00	50,255
Technician, Senior IT (Computer Lab Support)	Classified	1.00	49,006
Technician, Senior IT (Computer Lab Support)	Classified	1.00	44,848

F-T Faculty	F-T Faculty	.00	60,000
Professor	Faculty	1.00	77,519
Professor	Faculty	1.00	80,229
F-T Faculty	Faculty	1.00	65,354
Professor, Associate	Faculty	1.00	73,736
Professor	Faculty	1.00	76,313
Professor, Associate	Faculty	1.00	73,736
Professor	Faculty	1.00	80,149
Professor	Faculty	1.00	84,261
Professor	Faculty	.50	43,604
Professor	Faculty	1.00	76,237
Professor, Associate	Faculty	1.00	74,976
Professor	Faculty	1.00	88,586
Professor, Associate	Faculty	1.00	73,736
Professor	Faculty	1.00	99,558
Professor	Faculty	1.00	110,037
Professor, Associate	Faculty	1.00	74,976
Professor	Faculty	1.00	82,535
Professor, Associate	Faculty	1.00	74,976
Professor	Faculty	1.00	82,951
Professor	Faculty	1.00	91,222
Professor	Faculty	1.00	127,860
Professor	Faculty	1.00	113,883
Professor	Faculty	1.00	79,907
Supervisor, Computer Support	Professional	1.00	71,244
Supervisor, Computer Support	Professional	1.00	57,832
Supervisor, Computer Support	Professional	1.00	67,805
Instructional Associate	Professional	.50	23,559
Supervisor, Computer Support	Professional	1.00	61,546
Supervisor, Computer Support	Professional	1.00	62,156
Supervisor, Computer Support	Professional	1.00	62,998
Specialist, Student Support	Professional	1.00	36,516
College Associate	Professional	.50	17,154
Instructional Associate	Professional	.50	16,818
Instructional Associate	Professional	.50	16,818

			3,499,933

Account No: 1016440100

PARALEGAL

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	150,583	156,499
5114	Adjunct Faculty Salaries	99,800	114,480
5115	Faculty Overloads	20,000	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
		-----	-----
		275,738	296,334

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	77,597
Professor	Faculty	1.00	78,902

			156,499

Account No: 1016450000

AGRICULTURE

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	0	54,814
6302	Instructional Supplies	30,000	30,000
		-----	-----
		30,000	84,814

Position Title	Classification	FTE	Salary
Professor, Assistant	Faculty	1.00	68,518

			68,518

Account No: 1016460000

COMPUTER SCIENCE

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	311,100	290,197
5114	Adjunct Faculty Salaries	550,500	470,000
5115	Faculty Overloads	190,000	200,000
6302	Instructional Supplies	5,885	5,885
		-----	-----
		1,057,485	966,082

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	78,506
Professor, Associate	Faculty	1.00	67,836
Professor	Faculty	1.00	91,683
Professor	Faculty	1.00	80,229
Professor	Faculty	1.00	49,724

			367,978

Account No: 1016620000

ASSOCIATE DEGREE OF NURSING

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	3,580,669	3,718,137
5114	Adjunct Faculty Salaries	686,350	935,930
5115	Faculty Overloads	166,500	176,500
5116	N-T Faculty Salaries	0	60,000
5211	Professional/Technical Salaries	139,005	152,448
5313	Classified Salaries	304,168	285,365
5410	Hourly Salaries	278,473	294,052
6301	Office Supplies	9,000	9,000
6302	Instructional Supplies	49,067	48,467
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	1,700	1,700
6527	Institutional Membership	0	600

6551	Rentals	150,500	150,500
6553	Leasing Facility - Institutional	0	30,000
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
		-----	-----
		5,396,595	5,893,862

Position Title	Classification	FTE	Salary
Assistant, Health Sciences	Classified	1.00	52,434
Assistant, Health Sciences	Classified	1.00	49,876
Technician, Health Sciences (Computer Lab Support)	Classified	1.00	54,030
Technician, Health Sciences (Computer Lab Support)	Classified	.50	18,542
Specialist, Health Sciences	Classified	1.00	53,585
Technician, Senior IT (Computer Lab Support)	Classified	1.00	56,898
Professor, Associate	Faculty	1.00	58,084
Professor, Associate	Faculty	1.00	60,055
Professor, Associate	Faculty	1.00	60,055
Professor, Associate	Faculty	1.00	60,055
Professor, Associate	Faculty	1.00	71,243
Professor, Associate	Faculty	1.00	70,064
Professor, Associate	Faculty	1.00	77,445
Professor, Associate	Faculty	1.00	76,158
Professor	Faculty	1.00	72,149
Professor	Faculty	1.00	68,699
Professor	Faculty	1.00	82,782
Professor, Associate	Faculty	1.00	77,439
Professor, Associate	Faculty	1.00	65,278
Professor, Associate	Faculty	1.00	63,136
Professor, Associate	Faculty	1.00	63,136
Professor	Faculty	1.00	111,770
Professor	Faculty	1.00	83,835
Professor	Faculty	1.00	97,808
Professor	Faculty	1.00	75,851
Professor	Faculty	1.00	143,557

Professor	Faculty	1.00	99,657
Professor, Associate	Faculty	1.00	76,158
Professor, Associate	Faculty	1.00	73,659
Professor, Associate	Faculty	1.00	76,158
Professor, Associate	Faculty	1.00	61,065
Professor	Faculty	1.00	82,868
Professor, Associate	Faculty	1.00	60,055
Professor	Faculty	1.00	85,590
Professor	Faculty	1.00	98,017
Professor	Faculty	1.00	93,225
Professor	Faculty	1.00	78,902
Professor	Faculty	1.00	73,363
Professor, Associate	Faculty	1.00	57,123
Professor, Associate	Faculty	1.00	63,136
Professor, Assistant	Faculty	1.00	55,249
Professor	Faculty	1.00	77,285
Professor, Associate	Faculty	1.00	71,243
Professor, Associate	Faculty	1.00	57,123
Professor	Faculty	1.00	76,237
Professor	Faculty	1.00	69,782
Professor	Faculty	1.00	77,519
Professor, Associate	Faculty	1.00	61,065
Professor	Faculty	1.00	84,174
Professor, Associate	Faculty	1.00	60,055
Professor, Associate	Faculty	1.00	62,092
Professor	Faculty	1.00	72,149
Professor	Faculty	1.00	72,149
Professor, Associate	Faculty	1.00	57,123
Professor, Associate	Faculty	1.00	84,181
Professor, Associate	Faculty	1.00	63,136
Clinical Faculty Coordinator	N-T Faculty	.00	60,000
Instructional Associate	Professional	.50	16,818
Instructional Associate	Professional	.50	16,818
Coordinator, Clinical Lab - Nursing	Professional	1.00	64,576
Specialist, Clinical Lab - Nursing	Professional	1.00	54,236

			4,215,950

Account No: 1016620100
VOCATIONAL NURSING

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	1,092,852	1,183,632
5114	Adjunct Faculty Salaries	147,000	163,846
5115	Faculty Overloads	258,000	268,000
5211	Professional/Technical Salaries	152,036	139,785
5410	Hourly Salaries	99,453	103,173
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
		-----	-----
		1,799,067	1,908,162

Position Title	Classification	FTE	Salary
F-T Faculty	F-T Faculty	.00	60,000
Professor	Faculty	1.00	80,149
Professor	Faculty	1.00	96,299
Professor, Associate	Faculty	1.00	82,789
F-T Faculty	Faculty	1.00	65,354
Professor	Faculty	1.00	136,551
Professor	Faculty	1.00	80,066
Professor	Faculty	1.00	88,683
Professor	Faculty	1.00	99,567
Professor	Faculty	1.00	89,989
Professor, Associate	Faculty	1.00	71,243
Professor, Associate	Faculty	1.00	88,501
Professor, Associate	Faculty	1.00	80,073
Professor, Associate	Faculty	1.00	79,991
Professor, Associate	Faculty	1.00	77,439

Specialist, Clinical Lab - Nursing	Professional	1.00	51,321
Specialist, Clinical Lab - Nursing	Professional	1.00	47,579
Coordinator, Clinical Lab - Nursing	Professional	1.00	40,885

			1,416,479

Account No: 1016620200
Professional Nursing BSN

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	0	225,000
5114	Adjunct Faculty Salaries	0	58,752
5116	N-T Faculty Salaries	0	60,032
5211	Professional/Technical Salaries	0	45,745
5410	Hourly Salaries	0	12,000
6301	Office Supplies	0	550
6306	Subscriptions/Publications	0	3,000
6401	In-District Mileage	0	1,000
6402	Travel/Professional Development	0	1,000
6547	Accreditation Fees	0	10,500
		-----	-----
		0	417,579

Position Title	Classification	FTE	Salary
F-T Faculty	F-T Faculty	.00	60,000
Baccalaureate Specialist	N-T Faculty	.00	60,000

			120,000

Account No: 1016630000
ALLIED HEALTH SCIENCE

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	400,571	417,159

5114	Adjunct Faculty Salaries	93,550	108,478
5115	Faculty Overloads	24,000	26,000
5410	Hourly Salaries	10,009	10,479
6302	Instructional Supplies	7,752	7,752
6555	Instructional Media Materials	200	200
6561	Printing	30	30
6701	Furniture/Equipment < \$500	280	280
		-----	-----
		536,392	570,378

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	153,777
Professor	Faculty	1.00	108,335
Professor	Faculty	1.00	80,149
Professor, Associate	Faculty	1.00	74,898

			417,159

Account No: 1016630100
DIAGNOSTIC MEDICAL SONOGRAPHY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	458,834	475,988
5114	Adjunct Faculty Salaries	74,000	92,999
5115	Faculty Overloads	42,000	52,000
5410	Hourly Salaries	4,244	4,357
6301	Office Supplies	1,100	1,100
6302	Instructional Supplies	7,176	7,176
6306	Subscriptions/Publications	584	584
6551	Rentals	100	100
6571	Repairs/Maintenance of Equipment	100	100
		-----	-----
		588,138	634,404

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	79,991
Professor	Faculty	1.00	110,047
Professor	Faculty	1.00	90,084
Professor	Faculty	1.00	99,567
Professor	Faculty	1.00	96,299

			475,988

Account No: 1016630200
OCCUPATIONAL THERAPY ASST

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	187,090	193,915
5114	Adjunct Faculty Salaries	65,400	85,635
5115	Faculty Overloads	51,000	60,000
5119	Hourly Faculty Salaries	1,000	1,000
5211	Professional/Technical Salaries	17,977	18,516
5410	Hourly Salaries	2,704	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	0
6519	Honorarium	200	200
6551	Rentals	100	100
6558	Software & Software Licenses	110	110
6564	Postage	200	200
6701	Furniture/Equipment < \$500	2,755	2,088
6801	Furniture/Equipment >\$500 and <\$5,000	0	667
		-----	-----
		341,447	377,680

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	97,716
Professor	Faculty	1.00	96,199
Instructional Associate	Professional	.50	18,516

212,431

Account No: 1016630300
EMERGENCY MEDICAL SERVICES

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	917,106	940,991
5114	Adjunct Faculty Salaries	285,000	342,330
5115	Faculty Overloads	21,000	24,000
5211	Professional/Technical Salaries	118,153	183,903
5313	Classified Salaries	31,531	0
5410	Hourly Salaries	1,202	2,515
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	45,721	48,721
6306	Subscriptions/Publications	500	500
6546	EMS Clinical Fees	66,719	61,719
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
		-----	-----
		1,529,592	1,647,339

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	81,170
Professor	Faculty	1.00	74,675
Professor	Faculty	1.00	88,586
Professor	Faculty	1.00	87,128
Professor	Faculty	1.00	108,227
Professor, Associate	Faculty	1.00	73,583
Professor, Associate	Faculty	1.00	84,269
Professor	Faculty	1.00	99,567

Professor	Faculty	1.00	90,084
Professor, Assistant	Faculty	1.00	66,581
Professor	Faculty	1.00	87,121
Coordinator, EMSP Lab	Professional	1.00	55,839
Coordinator, EMSP Simulation Lab	Professional	1.00	59,567
Coordinator, Clinical Lab - Emergency Med Svcs	Professional	1.00	68,497

			1,124,894

Account No: 1016630400
PHYSICAL THERAPIST ASST

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	223,932	232,585
5114	Adjunct Faculty Salaries	123,750	123,750
5115	Faculty Overloads	27,000	35,000
5119	Hourly Faculty Salaries	19,000	19,000
5410	Hourly Salaries	16,974	18,920
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
		-----	-----
		424,223	442,822

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	89,989
Professor	Faculty	1.00	71,101
Professor	Faculty	1.00	71,495

			232,585

Account No: 1016630600
PHARMACY PROGRAM

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	276,955	287,333
5114	Adjunct Faculty Salaries	45,000	47,472
5115	Faculty Overloads	2,000	2,000
5211	Professional/Technical Salaries	56,148	57,832
6301	Office Supplies	1,148	4,148
6302	Instructional Supplies	28,270	25,270
6303	Food & Refreshments	300	300
6306	Subscriptions/Publications	4,500	1,500
6564	Postage	110	110
6571	Repairs/Maintenance of Equipment	0	3,000
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		414,931	429,465

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	85,687
Professor	Faculty	1.00	110,047
Professor	Faculty	1.00	91,599
Coordinator, Pharmacy Technician Accreditation	Professional	1.00	57,832

			345,165

Account No: 1016630800
HEALTH INFORMATION TECHNOLOGY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	234,532	241,263
5114	Adjunct Faculty Salaries	15,000	15,000
5115	Faculty Overloads	11,000	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
		-----	-----
		286,962	293,693

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	110,156
Professor	Faculty	1.00	78,824
F-T Faculty	Faculty	1.00	65,354

			254,334

Account No: 1016631000
DENTAL HYGIENE

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	296,231	289,211
5114	Adjunct Faculty Salaries	280,931	280,931
5115	Faculty Overloads	12,000	21,900
5211	Professional/Technical Salaries	51,755	53,308
5313	Classified Salaries	37,340	43,565
5410	Hourly Salaries	10,939	11,314
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
		-----	-----
		751,256	762,289

Position Title	Classification	FTE	Salary
Assistant, Health Sciences	Classified	1.00	43,565
Professor, Associate	Faculty	1.00	75,051
Professor	Faculty	1.00	67,563
Professor	Faculty	1.00	81,251
Professor	Faculty	1.00	65,346
Coordinator, Dental Hygiene Clinic	Professional	1.00	53,308

			386,084

Account No: 1016632500
VETERINARY TECHNOLOGY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	243,897	253,541
5114	Adjunct Faculty Salaries	35,000	35,000
5115	Faculty Overloads	2,000	10,400
5211	Professional/Technical Salaries	57,832	59,567
5313	Classified Salaries	0	42,406
5410	Hourly Salaries	30,305	32,894
6301	Office Supplies	2,000	2,500
6302	Instructional Supplies	100,500	91,500
6303	Food & Refreshments	470	470
6306	Subscriptions/Publications	300	300
6307	Promotional Items	0	2,000
6401	In-District Mileage	650	0
6547	Accreditation Fees	3,000	3,000
6553	Leasing Facility - Institutional	23,000	22,500
6555	Instructional Media Materials	300	300
6558	Software & Software Licenses	0	2,000
6561	Printing	100	100
6564	Postage	150	150
6571	Repairs/Maintenance of Equipment	0	5,000
6701	Furniture/Equipment < \$500	300	300
		-----	-----
		499,804	563,928

Position Title	Classification	FTE	Salary
Technician, Veterinary Technology Lab	Classified	1.00	42,406
F-T Faculty	Faculty	1.00	78,306
Professor	Faculty	1.00	106,543
Professor, Associate	Faculty	1.00	84,353
Professor, Assistant	Faculty	1.00	53,381
Coordinator, Veterinary Technology	Professional	1.00	59,567

			424,556

Account No: 1016640000
MEDICAL LAB TECHNOLOGY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	397,942	354,375
5114	Adjunct Faculty Salaries	88,735	88,735
5115	Faculty Overloads	65,000	73,190
5211	Professional/Technical Salaries	22,372	23,043
5313	Classified Salaries	35,524	36,590
5410	Hourly Salaries	11,561	11,613
6301	Office Supplies	739	739
6302	Instructional Supplies	38,075	38,056
6306	Subscriptions/Publications	725	725
6561	Printing	0	19
6571	Repairs/Maintenance of Equipment	2,500	2,500
		-----	-----
		663,173	629,585

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	36,590
Professor	Faculty	1.00	101,241
Professor	Faculty	1.00	91,599
Professor, Associate	Faculty	1.00	82,704
Professor, Associate	Faculty	1.00	78,831

Instructional Associate	Professional	.50	23,043

			414,008

Account No: 1016650000
SURGICAL TECHNOLOGY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	723,806	725,547
5114	Adjunct Faculty Salaries	15,000	15,000
5115	Faculty Overloads	205,000	215,000
5410	Hourly Salaries	335	335
6301	Office Supplies	150	150
6302	Instructional Supplies	36,518	36,497
6519	Honorarium	325	325
6555	Instructional Media Materials	1,500	1,500
6558	Software & Software Licenses	3,000	3,000
6561	Printing	0	21
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	475	475
		-----	-----
		986,609	998,350

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	96,291
Professor	Faculty	1.00	101,241
Professor	Faculty	1.00	71,030
Professor	Faculty	1.00	91,599
Professor, Associate	Faculty	1.00	82,789
Professor	Faculty	1.00	91,599
Professor	Faculty	1.00	96,291
Professor	Faculty	1.00	94,707

			725,547

Account No: 1016660000

DIAGNOSTIC MED IMAGING-RADIOLOGY

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	792,000	832,999
5114	Adjunct Faculty Salaries	20,000	20,000
5115	Faculty Overloads	210,000	220,000
6301	Office Supplies	750	750
6302	Instructional Supplies	20,925	20,888
6303	Food & Refreshments	200	200
6306	Subscriptions/Publications	500	500
6561	Printing	0	37
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
		-----	-----
		1,072,791	1,123,790

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	81,420
Professor	Faculty	1.00	143,557
Professor	Faculty	1.00	87,128
Professor, Associate	Faculty	1.00	80,156
Professor, Associate	Faculty	1.00	78,667
Professor	Faculty	1.00	94,801
Professor	Faculty	1.00	90,084
Professor	Faculty	1.00	88,593
Professor, Associate	Faculty	1.00	88,593

			832,999

Account No: 1016810000

ACCOUNTING

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	827,943	883,759
5114	Adjunct Faculty Salaries	515,810	505,000
5115	Faculty Overloads	192,000	202,000
5313	Classified Salaries	86,789	89,393
5410	Hourly Salaries	33,382	34,597
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
		-----	-----
		1,676,550	1,735,375

Position Title	Classification	FTE	Salary
Technician, Senior IT (Computer Lab Support)	Classified	1.00	47,468
Technician, IT (Computer Lab Support)	Classified	1.00	41,925
Professor	Faculty	1.00	77,519
Professor, Associate	Faculty	1.00	74,976
Professor, Associate	Faculty	1.00	73,736
Professor	Faculty	1.00	81,579
Professor, Associate	Faculty	1.00	67,836
Professor, Associate	Faculty	1.00	71,316
Professor	Faculty	1.00	113,883
Professor	Faculty	1.00	102,934
Professor, Associate	Faculty	1.00	72,517
Professor, Associate	Faculty	1.00	63,202
Professor	Faculty	1.00	84,261

			973,152

Account No: 1016810100**MANAGEMENT**

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	441,656	376,640
5114	Adjunct Faculty Salaries	167,450	170,626
5115	Faculty Overloads	117,000	117,000
5211	Professional/Technical Salaries	17,939	23,559
5410	Hourly Salaries	10,435	11,030
6302	Instructional Supplies	8,312	7,312
6303	Food & Refreshments	0	1,000
6571	Repairs/Maintenance of Equipment	334	334
6701	Furniture/Equipment < \$500	3,021	3,021
		-----	-----
		766,147	710,522

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	74,976
Professor, Associate	Faculty	1.00	74,976
Professor	Faculty	1.00	99,558
Professor	Faculty	1.00	84,261
F-T Faculty	Faculty	1.00	53,586
Instructional Associate	Professional	.50	23,559

			410,916

Account No: 1016810400**OFFICE ADMINISTRATION**

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	257,881	264,857
5114	Adjunct Faculty Salaries	173,500	163,500
5115	Faculty Overloads	36,000	36,800
5211	Professional/Technical Salaries	40,887	42,114
5410	Hourly Salaries	7,041	9,195
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
		-----	-----
		526,176	527,333

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	115,562
Professor	Faculty	1.00	106,426
F-T Faculty	Faculty	1.00	53,586
Specialist, Workforce Tutoring	Professional	1.00	42,114

			317,688

Account No: 1016810500
INTERNATIONAL BUSINESS

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	81,218	46,410
5114	Adjunct Faculty Salaries	40,000	40,000
5115	Faculty Overloads	5,000	12,500
5410	Hourly Salaries	552	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
		-----	-----
		141,403	114,095

Position Title	Classification	FTE	Salary
F-T Faculty	Faculty	1.00	58,012

			58,012

Account No: 1016810900
LOGISTICS & SUPPLY CHAIN MGMT

Code	Description	FY2018	FY2019
5114	Adjunct Faculty Salaries	20,000	25,403
		-----	-----
		20,000	25,403

Account No: 1016830100
FINANCIAL MANAGEMENT

Code	Description	FY2018	FY2019
5114	Adjunct Faculty Salaries	57,190	57,738
5410	Hourly Salaries	2,340	2,340
6302	Instructional Supplies	379	379
6701	Furniture/Equipment < \$500	190	190
		-----	-----
		60,099	60,647

Account No: 1016830200
HOSPITALITY MANAGEMENT

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	148,106	167,277
5114	Adjunct Faculty Salaries	87,730	80,000
5115	Faculty Overloads	39,100	39,100
5211	Professional/Technical Salaries	35,878	33,636
5313	Classified Salaries	47,976	49,415
5410	Hourly Salaries	32,356	32,369
6301	Office Supplies	6,050	6,050
6302	Instructional Supplies	10,535	10,535
6303	Food & Refreshments	0	600

6307	Promotional Items	2,000	2,000
6558	Software & Software Licenses	3,800	3,800
6561	Printing	348	348
6567	Cellular Phones/Pagers	600	0
6701	Furniture/Equipment < \$500	3,500	3,500
		-----	-----
		417,979	428,630

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	49,415
Professor	Faculty	1.00	80,149
Professor, Associate	Faculty	1.00	87,128
Coordinator, Special Events	Professional	1.00	44,848

			261,540

Account No: 1016830300
MARKETING

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	242,169	249,617
5114	Adjunct Faculty Salaries	50,000	50,000
5115	Faculty Overloads	76,000	80,000
5313	Classified Salaries	28,917	29,785
5410	Hourly Salaries	2,370	2,370
6302	Instructional Supplies	2,602	2,602
6306	Subscriptions/Publications	250	250
6701	Furniture/Equipment < \$500	380	380
		-----	-----
		402,688	415,004


Position Title	Classification	FTE	Salary
Specialist I, Web Development	Classified	.50	29,785
Professor	Faculty	1.00	130,010
Professor	Faculty	1.00	119,607

			279,402

Account No: 1016830400**REAL ESTATE**

Code	Description	FY2018	FY2019
5114	Adjunct Faculty Salaries	128,080	133,629
5115	Faculty Overloads	9,000	9,000
5410	Hourly Salaries	3,183	3,183
6302	Instructional Supplies	616	616
		-----	-----
		140,879	146,428

Account No: 1016830600**CULINARY ARTS MANAGEMENT**

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	261,890	281,003
5114	Adjunct Faculty Salaries	103,000	110,602
5115	Faculty Overloads	50,000	50,000
5211	Professional/Technical Salaries	0	54,408
5313	Classified Salaries	78,103	36,881
5410	Hourly Salaries	8,366	9,858
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	103,782	102,582
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	6,200
6701	Furniture/Equipment < \$500	4,124	4,124
		-----	-----
		625,630	667,023

Position Title	Classification	FTE	Salary
Assistant, Program	Classified	1.00	36,881
Professor, Associate	Faculty	1.00	74,976

Professor	Faculty	1.00	76,237
Professor, Associate	Faculty	1.00	74,976
Professor, Associate	Faculty	1.00	68,518
Coordinator, Culinary Arts Procurement	Professional	1.00	54,408

			385,996

Account No: 1033045000

Center for Public Policy & Political Studies

Code	Description	FY2018	FY2019
5210	Administrative Salaries	81,697	84,148
5211	Professional/Technical Salaries	57,832	0
6301	Office Supplies	2,000	3,200
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	0
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	1,000
6563	Duplication - External	980	1,180
6564	Postage	60	460
6567	Cellular Phones/Pagers	620	620
6581	Professional Services	2,940	2,940
6701	Furniture/Equipment < \$500	950	950
		-----	-----
		161,179	105,798

Position Title	Classification	FTE	Salary
Director, Center for Public Policy and Political Studies	Administrator	1.00	84,148

			84,148

Account No: 1041800100

Learning Lab - Distance Learning

Code	Description	FY2018	FY2019
5410	Hourly Salaries	0	50,000
6301	Office Supplies	0	500
6302	Instructional Supplies	0	500
6401	In-District Mileage	0	200
6402	Travel/Professional Development	0	500
		-----	-----
		0	51,700

Account No: 1041800102

LEARNING LAB-RGC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	301,657	300,257
5313	Classified Salaries	55,241	56,898
5410	Hourly Salaries	195,338	103,405
6301	Office Supplies	1,157	500
6302	Instructional Supplies	3,500	500
6306	Subscriptions/Publications	2,300	500
6401	In-District Mileage	0	200
6402	Travel/Professional Development	240	500
6558	Software & Software Licenses	500	0
6701	Furniture/Equipment < \$500	3,000	0
		-----	-----
		562,933	462,760

Position Title	Classification	FTE	Salary
Technician and Tutor, Computer Applications	Classified	1.00	56,898
Instructional Associate	Professional	.50	22,366
Instructional Associate	Professional	.50	16,818
Instructional Associate	Professional	.50	16,818
Instructional Associate	Professional	.50	25,609
Manager, Learning Lab	Professional	1.00	67,851
Instructional Associate	Professional	.50	25,609
Instructional Associate	Professional	.50	24,504
Instructional Associate	Professional	.50	24,960
Instructional Associate	Professional	.50	25,609
Instructional Associate	Professional	.50	25,609
Instructional Associate	Professional	.50	24,504

			357,155

Account No: 1041800103
LEARNING LAB-RVS

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	319,319	311,895
5313	Classified Salaries	111,104	112,927
5410	Hourly Salaries	210,133	251,644
5510	Overtime Salaries	1,800	0
6301	Office Supplies	2,165	500
6302	Instructional Supplies	1,100	500
6306	Subscriptions/Publications	0	500
6401	In-District Mileage	990	200
6402	Travel/Professional Development	480	500
6558	Software & Software Licenses	2,000	0
6571	Repairs/Maintenance of Equipment	430	0
6701	Furniture/Equipment < \$500	4,000	0
		-----	-----
		653,521	678,666

Position Title	Classification	FTE	Salary
Technician and Tutor, Computer Applications	Classified	.50	24,504
Technician and Tutor, Computer Applications	Classified	1.00	50,340
Assistant II, Administrative Specialist, Tutoring	Classified	1.00	38,083
Specialist, Tutoring	Professional	.50	21,854
Specialist, Tutoring	Professional	.50	21,056
Instructional Associate	Professional	.50	16,818
Instructional Associate	Professional	.50	16,818
Instructional Associate	Professional	.50	16,818
Manager, Learning Lab	Professional	1.00	67,878
Instructional Associate	Professional	.50	25,609
Specialist, Tutoring	Professional	.50	29,424
Instructional Associate	Professional	.50	24,504
Instructional Associate	Professional	.50	24,960
Instructional Associate	Professional	.50	23,790
Instructional Associate	Professional	.50	22,366

			424,822

Account No: 1041800104
LEARNING LAB-NRG

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	200,730	208,347
5313	Classified Salaries	76,310	101,426
5410	Hourly Salaries	230,876	250,385
5510	Overtime Salaries	500	0
6301	Office Supplies	400	500
6302	Instructional Supplies	1,100	500
6306	Subscriptions/Publications	0	500
6401	In-District Mileage	0	200
6402	Travel/Professional Development	240	500
6571	Repairs/Maintenance of Equipment	61,300	0
6701	Furniture/Equipment < \$500	6,293	0
		-----	-----
		577,749	562,358

Position Title	Classification	FTE	Salary
Technician and Tutor, Computer Applications	Classified	1.00	41,645
Assistant, Student Services	Classified	1.00	26,144
Technician and Tutor, Computer Applications	Classified	1.00	33,636
Instructional Associate	Professional	.50	22,366
Instructional Associate	Professional	.50	25,609
Instructional Associate	Professional	.50	25,609
Instructional Associate	Professional	.50	25,609
Instructional Associate	Professional	.50	19,294
Manager, Learning Lab	Professional	1.00	65,356
Instructional Associate	Professional	.50	24,504

			309,772

Account No: 1041800106

LEARNING LAB-CYP

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	218,418	188,435
5313	Classified Salaries	44,636	46,708
5410	Hourly Salaries	233,651	248,463
5510	Overtime Salaries	100	0
6301	Office Supplies	2,200	500
6302	Instructional Supplies	900	500
6306	Subscriptions/Publications	0	500
6401	In-District Mileage	693	200
6402	Travel/Professional Development	240	500
6558	Software & Software Licenses	1,500	0
6571	Repairs/Maintenance of Equipment	665	0
6701	Furniture/Equipment < \$500	1,500	0
		-----	-----
		504,503	485,806

Position Title	Classification	FTE	Salary
Technician and Tutor, Computer Applications	Classified	1.00	33,636
Specialist, Tutoring	Classified	.50	13,072
Instructional Associate	Professional	.50	16,818
Manager, Learning Lab	Professional	1.00	45,076
Specialist, Tutoring	Professional	1.00	28,905
Instructional Associate	Professional	.50	25,609
Instructional Associate	Professional	.50	24,504
Instructional Associate	Professional	.50	23,733
Instructional Associate	Professional	.50	23,790

			235,143

Account No: 1041800107

LEARNING LAB-PIN

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	169,203	57,292
5313	Classified Salaries	49,516	0
5410	Hourly Salaries	148,648	0
5510	Overtime Salaries	500	0
6301	Office Supplies	1,000	0
6302	Instructional Supplies	900	0
6401	In-District Mileage	832	0
6402	Travel/Professional Development	240	0
6558	Software & Software Licenses	1,000	0
6571	Repairs/Maintenance of Equipment	265	0
6701	Furniture/Equipment < \$500	1,000	0
		-----	-----
		373,104	57,292

Position Title	Classification	FTE	Salary
Technician and Tutor, Computer Applications	Classified	1.00	51,001
Academic Coach	Professional	.75	25,732

Specialist, Tutoring	Professional	.50	14,742
Instructional Associate	Professional	.50	16,818

			108,293

Account No: 1041800112
LEARNING LAB-EVC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	124,125	128,915
5313	Classified Salaries	91,103	93,836
5410	Hourly Salaries	115,997	108,079
6301	Office Supplies	1,191	500
6302	Instructional Supplies	875	500
6306	Subscriptions/Publications	0	500
6401	In-District Mileage	70	200
6402	Travel/Professional Development	240	500
6558	Software & Software Licenses	1,425	0
6701	Furniture/Equipment < \$500	3,585	0
		-----	-----
		338,611	333,030

Position Title	Classification	FTE	Salary
Assistant II, Administrative	Classified	1.00	41,986
Technician and Tutor, Computer Applications	Classified	1.00	51,850
Instructional Associate	Professional	.50	23,043
Manager, Learning Lab	Professional	1.00	67,851
Instructional Associate	Professional	.50	21,203
Instructional Associate	Professional	.50	16,818

			222,751

Account No: 1041800118
LEARNING LAB - SAC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	172,598	161,898
5313	Classified Salaries	55,241	56,898
5410	Hourly Salaries	193,037	202,815
5510	Overtime Salaries	700	0
6301	Office Supplies	2,190	500
6302	Instructional Supplies	1,050	500
6303	Food & Refreshments	200	0
6306	Subscriptions/Publications	0	500
6401	In-District Mileage	500	200
6402	Travel/Professional Development	240	500
6558	Software & Software Licenses	1,875	0
6571	Repairs/Maintenance of Equipment	526	0
6701	Furniture/Equipment < \$500	2,500	0
		-----	-----
		430,657	423,811

Position Title	Classification	FTE	Salary
Technician and Tutor, Computer Applications	Classified	1.00	56,898
Instructional Associate	Professional	.50	24,960
Specialist, Tutoring	Professional	1.00	44,583
Instructional Associate	Professional	.50	24,504
Manager, Learning Lab	Professional	1.00	67,851

			218,796

Account No: 1041800119
LEARNING LAB - RRC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	207,617	303,304
5313	Classified Salaries	137,130	141,244
5410	Hourly Salaries	172,927	186,553

6301	Office Supplies	4,000	500
6302	Instructional Supplies	2,000	500
6306	Subscriptions/Publications	2,000	500
6401	In-District Mileage	1,000	200
6402	Travel/Professional Development	0	500
6558	Software & Software Licenses	1,000	0
6701	Furniture/Equipment < \$500	2,000	0
		-----	-----
		529,674	633,301

Position Title	Classification	FTE	Salary
Assistant II, Administrative	Classified	1.00	38,083
Technician and Tutor, Computer Applications	Classified	1.00	46,894
Technician and Tutor, Computer Applications	Classified	1.00	56,267
Specialist, Tutoring	Professional	1.00	39,992
Manager, Learning Lab	Professional	1.00	58,772
Instructional Associate	Professional	.50	18,516
Specialist, Tutoring	Professional	1.00	38,660
Instructional Associate	Professional	.50	19,436
Specialist, Tutoring	Professional	1.00	39,428
Academic Coach	Professional	.00	45,745
Tutoring Specialist	Professional	.00	39,311
Tutoring Specialist	Professional	.00	39,311

			480,415

Account No: 1041800120
LEARNING LAB - EGN

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	0	123,724
5313	Classified Salaries	35,878	0
5410	Hourly Salaries	53,537	77,959
6301	Office Supplies	4,000	500

6302	Instructional Supplies	2,000	500
6306	Subscriptions/Publications	4,000	500
6401	In-District Mileage	2,000	200
6402	Travel/Professional Development	0	500
		-----	-----
		101,415	203,883

Position Title	Classification	FTE	Salary
Manager, Learning Lab	Professional	1.00	67,851
Interim Supervisor, Learning Lab	Professional	1.00	55,873

			123,724

Account No: 1041800121
LEARNING LAB - HAY

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	63,761	107,788
5313	Classified Salaries	52,611	51,001
5410	Hourly Salaries	123,064	141,276
6301	Office Supplies	6,000	500
6302	Instructional Supplies	4,000	500
6306	Subscriptions/Publications	4,000	500
6401	In-District Mileage	3,000	200
6402	Travel/Professional Development	0	500
		-----	-----
		256,436	302,265

Position Title	Classification	FTE	Salary
Specialist, Tutoring	Professional	1.00	42,114
Manager, Learning Lab	Professional	1.00	65,674

			107,788

Account No: 1041800122

LEARNING LAB - HLC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	326,756	330,994
5313	Classified Salaries	0	32,136
5410	Hourly Salaries	170,805	208,912
6301	Office Supplies	10,000	500
6302	Instructional Supplies	4,000	500
6306	Subscriptions/Publications	0	500
6401	In-District Mileage	500	200
6402	Travel/Professional Development	0	500
6542	Student Books	1,000	0
		-----	-----
		513,061	574,242

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	32,136
Manager, Learning Lab	Professional	1.00	55,167
Instructional Associate	Professional	.50	18,516
Instructional Associate	Professional	.50	18,258
Instructional Associate	Professional	.50	21,288
Instructional Associate	Professional	.50	23,733
Instructional Associate	Professional	.50	22,366
Instructional Associate	Professional	1.00	23,559
Instructional Associate	Professional	.50	21,928
Instructional Associate	Professional	.50	22,366
Instructional Associate	Professional	.50	23,559
Instructional Associate	Professional	.50	18,258
Instructional Associate	Professional	.50	16,818
Instructional Associate	Professional	.50	22,812
Instructional Associate	Professional	.50	22,366

			363,130

Account No: 1041800123
LEARNING LAB - SGC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	0	74,356
5410	Hourly Salaries	0	75,000
6301	Office Supplies	0	500
6302	Instructional Supplies	0	500
6306	Subscriptions/Publications	0	500
6401	In-District Mileage	0	200
6402	Travel/Professional Development	0	500
		-----	-----
		0	151,556

Position Title	Classification	FTE	Salary
Supervisor, Learning Lab	Professional	1.00	42,856
Academic Coach	Professional	.00	45,745

			88,601

Account No: 1043021900
EARLY COLLEGE HIGH SCHOOL

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	456,748	450,928
5313	Classified Salaries	64,051	38,086
5410	Hourly Salaries	0	5,000
6301	Office Supplies	2,200	2,200
6303	Food & Refreshments	1,200	1,200
6307	Promotional Items	3,000	3,000
6401	In-District Mileage	10,000	10,000
6402	Travel/Professional Development	9,000	9,000
6561	Printing	500	500
6564	Postage	500	500
6701	Furniture/Equipment < \$500	6,000	6,000
		-----	-----
		553,199	526,414

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	38,086
Manager, High School Programs Advising and Completion	Professional	1.00	78,448
Manager, High School Programs Advising and Completion	Professional	1.00	73,096
Director, High School Programs Advising and Completion	Professional	1.00	93,679
Specialist, High School Programs Advising & Completion	Professional	1.00	33,636
Manager, High School Programs Enrollment and Outreach	Professional	1.00	62,132
Specialist, High School Programs Advising & Completion	Professional	1.00	53,371
Specialist, High School Programs Advising & Completion	Professional	1.00	45,817
Specialist, High School Programs Advising & Completion	Professional	1.00	44,385
Specialist, High School Programs Advising & Completion	Professional	1.00	34,309
Specialist, High School Programs Advising & Completion	Professional	1.00	34,309

			591,268

Account No: 1043600100

AVP, Equity, Diversity and Community Engagement

Code	Description	FY2018	FY2019
5210	Administrative Salaries	134,012	138,032
5313	Classified Salaries	43,610	50,113
5410	Hourly Salaries	3,395	4,289
6301	Office Supplies	500	1,000
6303	Food & Refreshments	800	800
6306	Subscriptions/Publications	1,500	3,700
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	0
6561	Printing	200	0
6564	Postage	500	0
6567	Cellular Phones/Pagers	1,000	0
6701	Furniture/Equipment < \$500	500	0
		-----	-----
		208,767	220,184

Position Title	Classification	FTE	Salary
Associate Vice President, Equity and Inclusion	Administrator	1.00	138,032
Assistant I, Executive	Classified	1.00	50,113

			188,145

Account No: 1043600200

VP, INSTRUCTION

Code	Description	FY2018	FY2019
5119	Hourly Faculty Salaries	0	22,000
5210	Administrative Salaries	262,130	207,048
5211	Professional/Technical Salaries	0	69,614
5313	Classified Salaries	60,225	62,032
5410	Hourly Salaries	1,169	66,169
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	1,636	1,636
8101	Contingency	20,000	19,400

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358,218	460,957

Position Title	Classification	FTE	Salary
Vice President of Instruction	Administrator	1.00	207,048
Assistant I, Executive	Classified	1.00	62,032
Analyst, Business Operations	Professional	1.00	69,614

			338,694

Account No: 1043600700
 AVP, ACADEMIC TRANSFER

Code	Description	FY2018	FY2019
5210	Administrative Salaries	0	146,999
5211	Professional/Technical Salaries	48,081	68,188
5313	Classified Salaries	0	53,706
5809	Stipend Other	10,000	0
6301	Office Supplies	1,000	1,000
6303	Food & Refreshments	2,500	2,500
6306	Subscriptions/Publications	500	500
6307	Promotional Items	1,500	1,500
6401	In-District Mileage	1,000	1,000
6402	Travel/Professional Development	7,500	10,000
6519	Honorarium	1,000	1,000
6527	Institutional Membership	0	8,023
		-----	-----
		73,081	294,416

Position Title	Classification	FTE	Salary
Associate Vice President, Academic Transfer Programs	Administrator	1.00	146,999
Interim Assistant I, Executive	Classified	1.00	53,706

Coordinator, Instructional Initiatives	Professional	1.00	68,188

			268,893

Account No: 1043600800
AVP, WORKFORCE EDUCATION

Code	Description	FY2018	FY2019
5210	Administrative Salaries	132,613	138,032
5313	Classified Salaries	43,610	59,562
5410	Hourly Salaries	10,000	8,000
5809	Stipend Other	10,000	10,000
6301	Office Supplies	4,500	4,500
6303	Food & Refreshments	3,500	3,500
6306	Subscriptions/Publications	800	800
6307	Promotional Items	1,000	1,000
6401	In-District Mileage	4,200	4,200
6402	Travel/Professional Development	22,500	22,500
6519	Honorarium	1,000	1,000
6527	Institutional Membership	0	16,870
6547	Accreditation Fees	0	72,553
6561	Printing	200	200
6564	Postage	500	500
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		235,423	344,217

Position Title	Classification	FTE	Salary
Associate Vice President, Workforce Education	Administrator	1.00	138,032
Assistant I, Executive	Classified	1.00	59,562

			197,594

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

Code	Description	FY2018	FY2019
5210	Administrative Salaries	217,077	128,829
5211	Professional/Technical Salaries	188,455	0
5313	Classified Salaries	205,593	110,675
5410	Hourly Salaries	10,443	10,688
6301	Office Supplies	4,766	4,358
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
6558	Software & Software Licenses	0	408
6571	Repairs/Maintenance of Equipment	2,298	2,298
6701	Furniture/Equipment < \$500	5,343	5,343
		-----	-----
		655,607	284,231

Position Title	Classification	FTE	Salary
Dean, Computer Science and Information Technology	Administrator	1.00	128,829
Assistant, Senior Administrative Coordinator, Computer Information Technology	Classified	1.00	53,585
Designer, Instructional	Professional	.50	31,882

			271,386

Account No: 1043601200**AREA OF STUDY FACULTY COORDINATORS**

Code	Description	FY2018	FY2019
6301	Office Supplies	0	500
6302	Instructional Supplies	0	500
6303	Food & Refreshments	0	500

6307	Promotional Items	0	8,500
6401	In-District Mileage	0	1,000
		-----	-----
		0	11,000

Account No: 1043601500
ARTICULATION & TRANSFER SRVS

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	76,163	78,448
5313	Classified Salaries	29,002	45,816
5410	Hourly Salaries	3,182	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	1,000
6402	Travel/Professional Development	3,000	2,000
6528	Staff Development	0	1,000
6561	Printing	1,301	1,000
6564	Postage	0	501
		-----	-----
		121,398	140,497

Position Title	Classification	FTE	Salary
Coordinator, Internships	Professional	1.00	45,816
Director, Articulation and Transfer Resources	Professional	1.00	78,448

			124,264

Account No: 1043601800
MATH PLUS

Code	Description	FY2018	FY2019
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

Account No: 1043601900
CAREER ACCELERATOR

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	68,213	70,259
		-----	-----
		68,213	70,259

Position Title	Classification	FTE	Salary
Director, Career Expressway	Professional	.75	70,259

			70,259

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

Code	Description	FY2018	FY2019
5210	Administrative Salaries	125,077	128,829
5313	Classified Salaries	92,521	129,605
5410	Hourly Salaries	8,537	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
		-----	-----
		279,259	320,095

Position Title	Classification	FTE	Salary
Dean, Design, Manufacturing, Construction & Applied Tech	Administrator	1.00	128,829
Coordinator, Grants and Special Projects	Classified	1.00	34,309
Assistant III, Administrative	Classified	1.00	46,290
Technician, Senior IT (Computer Lab Support)	Classified	1.00	49,006

			258,434

Account No: 1043602400

HLC ACCELERATOR

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	349,353	433,762
5313	Classified Salaries	119,456	131,202
5410	Hourly Salaries	59,385	166,367
6301	Office Supplies	5,000	5,000
6302	Instructional Supplies	15,000	5,000
6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	1,000	3,000
6307	Promotional Items	5,000	5,000
6401	In-District Mileage	1,000	3,000
6402	Travel/Professional Development	5,000	7,500
6528	Staff Development	2,000	5,000
6555	Instructional Media Materials	2,000	0
6558	Software & Software Licenses	10,000	4,000

6571	Repairs/Maintenance of Equipment	5,000	0
6701	Furniture/Equipment < \$500	10,000	1,000
		-----	-----
		590,194	770,831

Position Title	Classification	FTE	Salary
Executive Director, ACCelerators	Administrator	1.00	103,810
Assistant, Senior Administrative	Classified	1.00	40,049
Coordinator, ACCelerator Assistance - PT	Classified	.50	18,847
Assistant, ACCelerator	Classified	.75	24,102
Assistant, ACCelerator	Classified	1.00	32,136
Assistant, ACCelerator	Classified	.50	16,068
Coordinator, ACCelerator Assistance	Professional	.75	30,100
Coordinator, ACCelerator Special Programs	Professional	1.00	54,031
Coordinator, ACCelerator Assistance	Professional	1.00	37,463
Coordinator, ACCelerator Assistance	Professional	1.00	34,160
Supervisor, ACCelerator Supplemental Instruction	Professional	.50	18,542
Specialist, Program	Professional	1.00	52,575
Specialist, Program	Professional	1.00	47,117
Manager, ACCelerator	Professional	1.00	55,964

			564,964

Account No: 1043602419

RRC ACCELERATOR

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	0	173,118
5313	Classified Salaries	0	78,479
5410	Hourly Salaries	0	97,800
6301	Office Supplies	0	1,500

6302	Instructional Supplies	0	1,500
6303	Food & Refreshments	0	500
6307	Promotional Items	0	2,000
6401	In-District Mileage	0	500
6402	Travel/Professional Development	0	500
		-----	-----
		0	355,897

Position Title	Classification	FTE	Salary
Assistant, ACCelerator	Classified	1.00	46,343
Assistant, ACCelerator	Classified	1.00	32,136
Coordinator, ACCelerator Assistance	Professional	.50	23,559
Specialist, Program	Professional	1.00	37,694
Manager, ACCelerator	Professional	1.00	58,406
Coordinator, ACCelerator Assistance	Professional	1.00	34,160
Coordinator, ACCelerator Assistance	Professional	.75	19,299

			251,597

Account No: 1043602423
SGC ACCELERATOR

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	0	61,563
5313	Classified Salaries	0	64,272
5410	Hourly Salaries	0	97,800
6301	Office Supplies	0	1,500
6302	Instructional Supplies	0	1,500
6303	Food & Refreshments	0	500
6307	Promotional Items	0	2,000
6401	In-District Mileage	0	500
6402	Travel/Professional Development	0	500
		-----	-----
		0	230,135

Position Title	Classification	FTE	Salary
Assistant, ACCelerator	Classified	1.00	32,136
Assistant, ACCelerator	Classified	1.00	32,136
Manager, ACCelerator	Professional	1.00	61,563

			125,835

Account No: 1043603000
DEAN, BUSINESS STUDIES

Code	Description	FY2018	FY2019
5210	Administrative Salaries	121,500	125,145
5313	Classified Salaries	290,256	233,206
5410	Hourly Salaries	9,170	9,236
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	330
6801	Furniture/Equipment >\$500 and <\$5,000	0	700
		-----	-----
		443,860	390,521

Position Title	Classification	FTE	Salary
Dean, Business	Administrator	1.00	125,145
Assistant III, Administrative	Classified	1.00	52,794
Assistant, Senior Administrative	Classified	1.00	53,585
Assistant III, Administrative	Classified	1.00	46,290
Assistant III, Administrative	Classified	1.00	47,211
Assistant III, Administrative	Classified	1.00	33,326

			358,351

Account No: 1043604000
 DEAN, HEALTH SCIENCES

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	0	60,000
5210	Administrative Salaries	148,526	152,982
5211	Professional/Technical Salaries	223,799	230,513
5313	Classified Salaries	599,178	575,550
5410	Hourly Salaries	61,390	61,390
5510	Overtime Salaries	902	902
6301	Office Supplies	8,200	8,181
6303	Food & Refreshments	1,700	1,700
6401	In-District Mileage	18,544	18,544
6402	Travel/Professional Development	22,320	30,320
6561	Printing	0	19
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	244	244
		-----	-----
		1,085,903	1,141,445

Position Title	Classification	FTE	Salary
Dean, Health Sciences	Administrator	1.00	152,982
Assistant, Health Sciences	Classified	.75	33,654
Assistant, Health Sciences	Classified	1.00	46,290
Assistant, Health Sciences	Classified	1.00	46,290
Assistant, Health Sciences	Classified	1.00	46,290
Assistant, Health Sciences	Classified	1.00	43,205
Assistant, Health Sciences	Classified	1.00	46,290
Assistant, Senior Administrative	Classified	1.00	53,585
Assistant, Health Sciences	Classified	1.00	46,290
Assistant, Health Sciences	Classified	1.00	46,049
Specialist, Health Sciences Clinical Site	Classified	.75	37,988
Assistant, Health Sciences	Classified	1.00	46,290
Specialist I, Web Development	Classified	1.00	43,785
Assistant, Health Sciences	Classified	1.00	39,544

Health Science Retention Coordinator	N-T Faculty	.00	60,000
Coordinator, Data Management Specialist, Health Sciences	Professional	1.00	49,006
Curriculum Instructional	Professional	1.00	59,567
Coordinator, Health Sciences Program	Professional	1.00	65,674
Coordinator, Health Science Compliance	Professional	1.00	56,266

			1,019,045

Account No: 1043606000
DEAN, ARTS & DIGITAL MEDIA

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	78,433	0
5210	Administrative Salaries	123,000	126,690
5211	Professional/Technical Salaries	74,489	84,346
5313	Classified Salaries	174,500	161,548
5410	Hourly Salaries	31,282	32,925
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
		-----	-----
		555,829	479,634

Position Title	Classification	FTE	Salary
Dean, Arts and Digital Media	Administrator	1.00	126,690
Assistant, Senior Administrative	Classified	1.00	53,585
Assistant III, Administrative	Classified	1.00	27,189
F-T Faculty	Faculty	1.00	65,354
College Associate	Professional	.50	24,504
Specialist, Program	Professional	.75	35,338
Instructional Associate	Professional	.50	24,504

			357,164

Account No: 1043606500

DEAN, LIBERAL ARTS - HUMANITIES & COMMUNICATIONS

Code	Description	FY2018	FY2019
5210	Administrative Salaries	125,077	128,829
5313	Classified Salaries	232,360	335,273
5410	Hourly Salaries	3,991	4,751
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	31,960
6519	Honorarium	3,000	3,000
6536	Advertising	2,000	2,000
6561	Printing	300	300
6567	Cellular Phones/Pagers	1,200	1,200
6701	Furniture/Equipment < \$500	950	950
		-----	-----
		390,835	515,260

Position Title	Classification	FTE	Salary
Dean, Liberal Arts - Humanities & Communications	Administrator	1.00	128,829
Assistant III, Administrative	Classified	1.00	46,290
Assistant III, Administrative	Classified	1.00	46,290
Assistant III, Administrative	Classified	1.00	45,481

Assistant, Senior Administrative	Classified	1.00	50,457
Assistant III, Administrative	Classified	1.00	36,550
Assistant III, Administrative	Classified	1.00	36,182
Assistant III, Administrative	Classified	1.00	46,290
Assistant III, Administrative	Classified	1.00	27,733

			464,102

Account No: 1043607000
DEAN MATHEMATICS & SCIENCE

Code	Description	FY2018	FY2019
5210	Administrative Salaries	130,357	134,268
5211	Professional/Technical Salaries	21,083	21,715
5313	Classified Salaries	274,129	282,352
5410	Hourly Salaries	8,501	9,584
6301	Office Supplies	5,300	4,790
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	33,800
6403	Student Travel (i.e. Field Trips)	18,094	16,094
6527	Institutional Membership	0	510
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
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		502,834	525,683

Position Title	Classification	FTE	Salary
Dean, Science, Engineering & Math	Administrator	1.00	134,268
Assistant III, Administrative	Classified	1.00	46,290
Assistant III, Administrative	Classified	1.00	45,576
Assistant III, Administrative	Classified	1.00	46,290

Assistant III, Administrative	Classified	1.00	40,602
Assistant III, Administrative	Classified	1.00	46,290
Assistant, Senior Administrative	Classified	1.00	57,304
Instructional Associate	Professional	.50	21,715

			438,335

Account No: 1043608000

DEAN, LIBERAL ARTS - SOCIAL & BEHAVIORAL SCIENCES

Code	Description	FY2018	FY2019
5210	Administrative Salaries	121,500	125,145
5313	Classified Salaries	289,049	236,725
5410	Hourly Salaries	7,264	7,405
6301	Office Supplies	2,340	3,315
6302	Instructional Supplies	0	14,561
6303	Food & Refreshments	2,200	7,000
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	1,386	1,386
6402	Travel/Professional Development	20,640	22,640
6519	Honorarium	1,000	2,000
6558	Software & Software Licenses	11,000	7,326
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	7,030	7,466
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		464,909	436,469

Position Title	Classification	FTE	Salary
Dean, Liberal Arts - Social and Behavioral Sciences	Administrator	1.00	125,145
Assistant, Senior Administrative	Classified	1.00	53,585
Assistant III, Administrative	Classified	1.00	46,290
Assistant III, Administrative	Classified	1.00	46,290
Assistant III, Administrative	Classified	1.00	36,182
Assistant III, Administrative	Classified	1.00	27,189
Assistant III, Administrative	Classified	1.00	27,189

			361,870

Account No: 1043609000
 DEAN, PUBLIC & SOCIAL SERVICES

Code	Description	FY2018	FY2019
5210	Administrative Salaries	0	128,829
5313	Classified Salaries	0	57,483
5410	Hourly Salaries	0	14,597
6301	Office Supplies	35,000	35,000
6401	In-District Mileage	0	2,999
		-----	-----
		35,000	238,908

Position Title	Classification	FTE	Salary
Dean, Public and Social Services	Administrator	1.00	128,829
Assistant, Senior Administrative	Classified	1.00	57,483

			186,312

Account No: 1043611500
 HONORS PROGRAM

Code	Description	FY2018	FY2019
5313	Classified Salaries	22,470	23,144
5410	Hourly Salaries	15,508	17,035
6301	Office Supplies	10,352	10,352
6303	Food & Refreshments	300	300
6402	Travel/Professional Development	240	0
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
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		53,770	55,731

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	.50	23,144

			23,144

Account No: 1043612500
PEACE AND CONFLICT STUDIES

Code	Description	FY2018	FY2019
5313	Classified Salaries	31,200	32,136
5410	Hourly Salaries	8,189	8,231
6301	Office Supplies	1,600	1,600
6303	Food & Refreshments	500	500
6401	In-District Mileage	500	500
6519	Honorarium	1,000	1,000
		-----	-----
		42,989	43,967

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	32,136

			32,136

Account No: 1043620500
STIPENDS

Code	Description	FY2018	FY2019
5801	Shared Governance, Officers	43,200	43,400
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	128,000
5810	Temporary Assignment Pay	25,000	25,000
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		913,200	916,400

Account No: 1043621000

AVP, INSTRUCTIONAL SERVICES

Code	Description	FY2018	FY2019
5210	Administrative Salaries	212,613	422,123
5211	Professional/Technical Salaries	1,616,210	1,781,290
5313	Classified Salaries	635,518	1,392,104
5410	Hourly Salaries	13,451	39,136
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
6527	Institutional Membership	0	9,210
6528	Staff Development	7,320	7,320
6558	Software & Software Licenses	33,440	33,440
6561	Printing	2,000	2,000
6568	Production Costs	0	6,000
6581	Professional Services	7,500	7,500
6701	Furniture/Equipment < \$500	21,823	10,823
6708	Furniture Less than \$5,000	0	5,000
		-----	-----
		2,652,744	3,818,815

Position Title	Classification	FTE	Salary
Dean, Faculty and Instructional Development	Administrator	1.00	125,145
Special Assistant, VP Instruction	Administrator	.50	62,946
Associate Vice President, Instructional Services	Administrator	1.00	138,032
Executive Director, Strategic Initiatives/Faculty Innovation	Administrator	1.00	0
Specialist, Technology	Classified	1.00	43,114
Specialist, Faculty & Instructional Support	Classified	1.00	45,750

Assistant III, Administrative	Classified	1.00	36,182
Specialist, Technology	Classified	1.00	41,863
Technician, Multimedia Installations	Classified	1.00	48,208
Technician, Multimedia Installations	Classified	1.00	59,567
Specialist, Technology	Classified	1.00	47,579
Specialist, Technology	Classified	1.00	48,188
Specialist, Faculty & Instructional Support	Classified	1.00	48,188
Specialist, Faculty & Instructional Support	Classified	1.00	49,150
Specialist, Technology	Classified	1.00	47,579
Specialist, Faculty & Instructional Support	Classified	1.00	36,542
Technician, Multimedia Installations	Classified	1.00	53,306
Specialist, Faculty & Instructional Support	Classified	1.00	49,150
Specialist, Faculty & Instructional Support	Classified	1.00	49,150
Assistant III, Administrative	Classified	1.00	46,290
Specialist, Faculty & Instructional Support	Classified	1.00	47,579
Specialist, Faculty & Instructional Support	Classified	1.00	48,188
Specialist, Technology	Classified	1.00	48,910
Specialist, Technology	Classified	1.00	42,578
Specialist, Technology	Classified	1.00	47,579
Technician, Multimedia Installations	Classified	1.00	59,567
Specialist, Faculty & Instructional Support	Classified	1.00	49,153
Assistant I, Executive	Classified	1.00	62,032
Specialist, Faculty & Instructional Support	Classified	1.00	47,579
Specialist, Technology	Classified	1.00	42,577
Developer, Multimedia	Classified	1.00	50,206
Assistant III, Administrative	Classified	1.00	27,733
Specialist, Faculty & Instructional Support	Classified	1.00	34,309

Specialist, Technology	Classified	1.00	34,309
Designer I, UI/UX	Professional	1.00	50,690
Manager, Multimedia Production	Professional	1.00	61,614
Manager, Instructional Design	Professional	1.00	60,406
Coordinator, Faculty Engagement	Professional	1.00	41,702
Designer, Instructional	Professional	1.00	58,200
Designer, Instructional	Professional	1.00	63,761
Manager, Media Services	Professional	1.00	88,009
Designer, Instructional	Professional	1.00	74,307
Designer, Interim Instructional	Professional	1.00	57,753
Administrator, Systems	Professional	1.00	74,753
Manager, Instructional Web Project	Professional	1.00	85,446
Manager, Multimedia	Professional	1.00	97,954
Designer, Motion Graphics	Professional	1.00	65,674
Coordinator, College Schedule	Professional	1.00	52,976
Designer, Instructional	Professional	1.00	63,761
Front-End/ Web UI Developer	Professional	1.00	74,756
Video Producer	Professional	1.00	68,503
Designer, Instructional	Professional	1.00	63,761
Designer, Instructional	Professional	1.00	57,058
Designer, Instructional	Professional	1.00	63,612
Administrator, Web	Professional	1.00	73,812
Director, Employer Outreach & Experiential Learning Programs	Professional	1.00	70,781
Designer, Instructional	Professional	1.00	61,144
Interim Director, Faculty Communication	Professional	1.00	64,688
Designer, Instructional	Professional	1.00	63,761
Video Producer	Professional	1.00	57,832
Specialist, Information Technology	Professional	1.00	64,576

			3,499,518

Account No: 1043621500
FACULTY EVALUATION

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	63,761	65,674
5313	Classified Salaries	93,912	96,730
5410	Hourly Salaries	3,676	5,231
6301	Office Supplies	9,012	9,012
6701	Furniture/Equipment < \$500	88	88
		-----	-----
		170,449	176,735

Position Title	Classification	FTE	Salary
Specialist, Faculty Evaluation	Classified	1.00	51,077
Specialist, Faculty Evaluation	Classified	1.00	45,653
Supervisor, Faculty Evaluation	Professional	1.00	65,674

			162,404

Account No: 1043622500
FACULTY DEVELOPMENT

Code	Description	FY2018	FY2019
5119	Hourly Faculty Salaries	500	500
5210	Administrative Salaries	30,000	0
5211	Professional/Technical Salaries	140,588	206,732
5313	Classified Salaries	48,744	0
5410	Hourly Salaries	3,678	12,036
6301	Office Supplies	4,005	2,005
6303	Food & Refreshments	850	850
6306	Subscriptions/Publications	2,000	500
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	0
6561	Printing	1,000	1,000
6564	Postage	55	55
6701	Furniture/Equipment < \$500	1,279	1,279
		-----	-----
		285,059	275,829

Position Title	Classification	FTE	Salary
Manager, Faculty Development	Professional	1.00	87,534
Coordinator, Faculty Development	Professional	1.00	65,674
Coordinator, Faculty Development	Professional	1.00	53,524

			206,732

Account No: 1043623700

FACULTY CENTER FOR TEACHING & LEARNING

Code	Description	FY2018	FY2019
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	3,000
6551	Rentals	1,000	0
6558	Software & Software Licenses	2,000	2,000
6581	Professional Services	5,500	5,500
		-----	-----
		30,000	30,000

Account No: 1043650000

DISTANCE LEARNING

Code	Description	FY2018	FY2019
5210	Administrative Salaries	121,540	135,960
5211	Professional/Technical Salaries	60,101	133,375
5313	Classified Salaries	35,807	143,517
5410	Hourly Salaries	8,327	8,672
5510	Overtime Salaries	1,275	0
5809	Stipend Other	60,000	58,000
5810	Temporary Assignment Pay	0	2,000
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	3,000	0
6519	Honorarium	0	1,500
6528	Staff Development	0	5,532
6559	Leases - Telecourses	64,650	63,150
6561	Printing	1,257	0
6564	Postage	200	200
		-----	-----
		363,683	559,432

Position Title	Classification	FTE	Salary
Associate Vice President, Distance Education	Administrator	1.00	135,960
Assistant, Distance Learning	Classified	1.00	36,881
Specialist, Distance Learning Support Services	Classified	1.00	51,033
Assistant III, Administrative Designer, Instructional	Classified	1.00	46,290
Analyst, LMS	Professional	1.00	63,761
Supervisor, Support Services	Professional	1.00	69,614

			445,241

Account No: 1043650500

ACC CENTERS

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	194,786	196,596
5313	Classified Salaries	161,396	176,681
5410	Hourly Salaries	87,952	92,288
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
		-----	-----
		535,090	556,521

Position Title	Classification	FTE	Salary
Specialist, College Support Services	Classified	1.00	51,580
Assistant III, Administrative	Classified	1.00	46,290
Assistant III, Administrative	Classified	.75	15,600
Specialist, Building	Classified	1.00	36,022
Assistant III, Administrative	Classified	1.00	27,189
Director, Center Operations	Professional	1.00	100,391
Supervisor, Center	Professional	1.00	40,885
Supervisor, Center	Professional	1.00	55,320

			373,277

Account No: 1043653000
SVC LEARNING/CIVIC ENGAGEMENT

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	77,632	79,961
5313	Classified Salaries	29,002	0
5410	Hourly Salaries	2,642	2,642
6301	Office Supplies	1,000	1,000
6303	Food & Refreshments	510	1,010
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	500	500
6402	Travel/Professional Development	2,500	2,000
		-----	-----
		114,286	87,613

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	27,189
Director, Service Learning/Civic Engagement	Professional	1.00	79,961

			107,150

Account No: 1043751500
SUPPLEMENTAL INSTRUCTION

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	144,675	149,015
5410	Hourly Salaries	140,893	184,447
6301	Office Supplies	0	500
6302	Instructional Supplies	0	500
6303	Food & Refreshments	0	1,500
6401	In-District Mileage	1,042	1,000
6402	Travel/Professional Development	0	500
		-----	-----
		286,610	337,462

Position Title	Classification	FTE	Salary
Supervisor, Supplemental Instruction	Professional	1.00	61,500
Specialist, SI & Bridge Recruiter/Advisor	Professional	1.00	44,627
Specialist, SI & Bridge Recruiter/Advisor	Professional	1.00	42,888

			149,015

Account No: 1043752000
BRIDGE PROGRAM

Code	Description	FY2018	FY2019
5119	Hourly Faculty Salaries	12,600	0
5410	Hourly Salaries	2,973	0
6301	Office Supplies	4,200	0
6302	Instructional Supplies	1,000	0
6521	Testing & Fees	400	0
		-----	-----
		21,173	0

Account No: 1043752700
ACADEMIC COACHING

Code	Description	FY2018	FY2019
5410	Hourly Salaries	0	20,073
6301	Office Supplies	0	500
6302	Instructional Supplies	0	500
6401	In-District Mileage	0	1,000
6402	Travel/Professional Development	0	500
		-----	-----
		0	22,573

Account No: 1043753000

SUPPORT SERVICES

Code	Description	FY2018	FY2019
5119	Hourly Faculty Salaries	16,634	0
5210	Administrative Salaries	100,786	103,810
5211	Professional/Technical Salaries	111,623	166,727
5313	Classified Salaries	35,878	54,185
5410	Hourly Salaries	0	65,887
6301	Office Supplies	5,084	19,500
6302	Instructional Supplies	3,000	4,000
6303	Food & Refreshments	2,500	5,000
6306	Subscriptions/Publications	0	5,000
6307	Promotional Items	0	2,000
6401	In-District Mileage	528	1,300
6402	Travel/Professional Development	5,400	19,000
6521	Testing & Fees	1,150	0
6558	Software & Software Licenses	0	1,000
6561	Printing	800	0
6581	Professional Services	300	0
6701	Furniture/Equipment < \$500	2,810	1,000
		-----	-----
		286,493	448,409

Position Title	Classification	FTE	Salary
Executive Director, Learning Support Services	Administrator	1.00	103,810
Assistant, Senior Administrative	Classified	1.00	54,185
Academic Coach	Professional	.50	23,734
Academic Coach	Professional	.75	31,003
Academic Coach	Professional	1.00	40,846
Supervisor, Academic Coaching Services	Professional	1.00	51,755
Academic Coach	Professional	.50	19,389

			324,722

Account No: 1043754000**STUDENT SERVICES INCLUSION**

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	51,951	53,510
5313	Classified Salaries	0	34,064
5410	Hourly Salaries	11,139	11,627
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
		-----	-----
		90,106	126,217

Position Title	Classification	FTE	Salary
Specialist, Student Engagement Support	Classified	1.00	34,064
Supervisor, Hispanic Outreach Projects	Professional	1.00	53,510

			87,574

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

Code	Description	FY2018	FY2019
5410	Hourly Salaries	12,243	12,255
6301	Office Supplies	500	500
6302	Instructional Supplies	2,096	2,096
6401	In-District Mileage	416	416
6402	Travel/Professional Development	240	240
		-----	-----
		15,495	15,507

Account No: 1043756003
 TESTING CENTER - RVS

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	56,902	58,609
5313	Classified Salaries	107,897	163,107
5410	Hourly Salaries	33,939	39,860
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
		-----	-----
		206,340	269,178

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	41,654
Assistant, Student Services	Classified	1.00	37,344
Assistant, Student Services	Classified	1.00	35,905
Assistant, Senior Testing	Classified	1.00	342
Assistant, Senior Testing	Classified	1.00	25,631
Assistant, Testing	Classified	1.00	22,343
Assistant, Student Services	Classified	.50	16,068
Assistant, Student Services	Classified	.50	16,068
Assistant, Student Services	Classified	.50	16,068
Supervisor, Testing Center	Professional	1.00	58,609

			270,032

Account No: 1043756004
 TESTING CENTER - NRG

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	113,051	116,442
5313	Classified Salaries	124,662	138,198
5410	Hourly Salaries	38,873	20,929
6401	In-District Mileage	416	416

6402	Travel/Professional Development	240	240
		-----	-----
		277,242	276,225

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	44,884
Assistant, Student Services	Classified	.50	17,953
Assistant, Student Services	Classified	1.00	39,029
Assistant, Student Services	Classified	.50	18,379
Assistant, Student Services	Classified	.50	17,953
Assistant, Testing	Classified	.50	14,896
Assistant, Testing	Classified	1.00	22,343
Assistant, Testing	Classified	.50	11,172
Assistant, Testing	Classified	.50	11,172
Assistant, Senior Testing	Classified	1.00	25,631
Supervisor, Assessment/Testing	Professional	1.00	57,832
Supervisor, Assessment Center	Professional	1.00	58,610

			339,854

Account No: 1043756007
TESTING CENTER - PIN

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	56,148	0
5313	Classified Salaries	72,930	0
5410	Hourly Salaries	37,987	0
6301	Office Supplies	2,586	0
6401	In-District Mileage	552	0
		-----	-----
		170,203	0

Account No: 1043756012
 TESTING CENTER - EVC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	51,043	52,574
5313	Classified Salaries	64,681	74,498
5410	Hourly Salaries	7,648	11,060
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
		-----	-----
		132,065	146,825

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	37,739
Assistant, Student Services	Classified	1.00	36,759
Supervisor, Assessment/Testing	Professional	1.00	52,574

			127,072

Account No: 1043756018
 TESTING CENTER - SAC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	58,041	59,782
5313	Classified Salaries	125,780	159,693
5410	Hourly Salaries	14,582	14,616
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
		-----	-----
		211,186	246,874

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	41,626
Assistant, Student Services	Classified	.50	13,072
Assistant, Student Services	Classified	.50	20,034
Assistant, Student Services	Classified	1.00	32,136
Assistant, Student Services	Classified	1.00	36,757
Assistant, Student Services	Classified	.50	16,068
Supervisor, Assessment/Testing	Professional	1.00	59,782

			219,475

Account No: 1043756019
TESTING CENTER - RRC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	56,148	57,832
5313	Classified Salaries	214,815	183,740
5410	Hourly Salaries	53,872	18,488
6401	In-District Mileage	500	500
		-----	-----
		325,335	260,560

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	32,136
Assistant, Student Services	Classified	1.00	41,626
Assistant, Student Services	Classified	1.00	39,984
Assistant, Student Services	Classified	1.00	34,966
Assistant, Student Services	Classified	1.00	35,028
Supervisor, Assessment/Testing	Professional	1.00	57,832

			241,572

Account No: 1043756020
TESTING CENTER - EGN

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	56,148	57,832
5313	Classified Salaries	0	32,136
5410	Hourly Salaries	37,987	18,263
6401	In-District Mileage	350	350
		-----	-----
		94,485	108,581

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	32,136
Supervisor, Assessment/Testing	Professional	1.00	57,832

			89,968

Account No: 1043756021
TESTING CENTER - HAY

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	49,710	57,832
5313	Classified Salaries	68,174	150,958
5410	Hourly Salaries	54,804	52,978
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
		-----	-----
		179,133	268,213

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	43,983
Assistant, Student Services	Classified	1.00	36,756
Assistant II, Administrative	Classified	1.00	38,083
Assistant, Student Services	Classified	1.00	32,136
Supervisor, Assessment/Testing	Professional	1.00	57,832

			208,790

Account No: 1043756023
TESTING CENTER - SGC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	0	51,201
5313	Classified Salaries	0	37,344
5410	Hourly Salaries	0	37,987
6301	Office Supplies	0	2,586
6401	In-District Mileage	0	552
		-----	-----
		0	129,670

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	37,344
Supervisor, Assessment/Testing	Professional	1.00	51,201

			88,545

Account No: 1053500000
LIBRARY SERVICES - TECHNICAL SERVICES

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	217,582	224,820
5313	Classified Salaries	174,489	179,723
5410	Hourly Salaries	18,034	18,100

6301	Office Supplies	3,450	3,450
6302	Instructional Supplies	10,650	10,650
6303	Food & Refreshments	0	800
6306	Subscriptions/Publications	769	769
6518	Consultants	2,000	2,000
6544	Instructional Subscriptions	261,205	388,560
6545	Shared Cataloging Fees	18,000	20,700
6548	Electronic Data Base	126,295	163,795
6555	Instructional Media Materials	63,800	91,460
6558	Software & Software Licenses	3,000	6,840
6564	Postage	550	550
6571	Repairs/Maintenance of Equipment	2,000	2,000
6591	Sub-Contractors	27,500	64,205
6701	Furniture/Equipment < \$500	1,000	1,000
7708	Library Books	454,560	263,000
		-----	-----
		1,384,884	1,442,422

Position Title	Classification	FTE	Salary
Specialist, Library	Classified	1.00	43,738
Assistant III, Administrative	Classified	1.00	38,143
Specialist, Senior Library - Technical Services	Classified	.50	23,043
Specialist, Senior Library- Technical Services (Acquisitions)	Classified	1.00	36,022
Specialist, Senior Library - Technical Services	Classified	1.00	38,777
Professor, Associate	Head Librarian	1.00	88,409
Professor	Librarian	1.00	136,411

			404,543

Account No: 1053500100

LIBRARY SERVICES - ADMINISTRATIVE

Code	Description	FY2018	FY2019
5210	Administrative Salaries	135,644	139,713
5211	Professional/Technical Salaries	0	69,820
5313	Classified Salaries	107,775	53,585
5410	Hourly Salaries	39,401	390,268
6301	Office Supplies	11,217	17,498
6302	Instructional Supplies	2,070	5,406
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
6567	Cellular Phones/Pagers	0	1,500
6571	Repairs/Maintenance of Equipment	17,265	21,265
6591	Sub-Contractors	51,530	46,030
6701	Furniture/Equipment < \$500	5,728	7,108
6801	Furniture/Equipment >\$500 and <\$5,000	0	4,999
		-----	-----
		393,201	779,763

Position Title	Classification	FTE	Salary
Dean, Library Services	Administrator	1.00	139,713
Assistant, Senior Administrative	Classified	1.00	53,585
Manager, Library Computer Labs, Maker and eDevices	Professional	1.00	69,820

			263,118

Account No: 1053500302
LIBRARY SERVICES - RGC

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	260,762	0
5410	Hourly Salaries	51,454	0
6301	Office Supplies	1,281	0
6302	Instructional Supplies	3,336	0
6701	Furniture/Equipment < \$500	1,380	0
		-----	-----
		318,213	0

Account No: 1053500303
LIBRARY SERVICES - RVS

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	301,411	290,866
5313	Classified Salaries	110,090	130,896
5410	Hourly Salaries	63,124	69,189
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		480,627	496,953

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	1.00	39,699
Assistant, Senior Library	Classified	1.00	38,460
Assistant, Library	Classified	1.00	35,233
Assistant, Library	Classified	.50	17,504
Professor, Assistant	Head Librarian	1.00	74,827
Professor, Assistant	Librarian	1.00	72,372
Professor, Assistant	Librarian	1.00	74,827
Professor, Assistant	Librarian	1.00	68,840

			421,762

Account No: 1053500304
LIBRARY SERVICES - NRG

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	241,803	336,395
5313	Classified Salaries	135,735	140,906
5410	Hourly Salaries	68,428	75,549
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		451,963	558,847

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	32,136
Assistant, Senior Library	Classified	1.00	41,626
Assistant, Library	Classified	1.00	35,008
Assistant, Library	Classified	1.00	32,136
Professor, Associate	Head Librarian	1.00	82,876
Professor, Associate	Librarian	1.00	85,687
Professor	Librarian	1.00	109,808
Professor, Assistant	Librarian	.75	58,024

			477,301

Account No: 1053500306
LIBRARY SERVICES - CYP

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	390,081	403,721
5313	Classified Salaries	113,728	122,941
5410	Hourly Salaries	48,145	54,194
6301	Office Supplies	1,281	1,281
6302	Instructional Supplies	3,340	3,340
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		557,955	586,857

Position Title	Classification	FTE	Salary
Assistant, Senior Library	Classified	1.00	49,622
Assistant, Library	Classified	1.00	35,233
Assistant III, Administrative	Classified	1.00	38,086
Professor, Associate	Head Librarian	1.00	89,897
Professor	Librarian	1.00	111,897
Professor, Associate	Librarian	1.00	69,992
Professor	Librarian	1.00	131,935

			526,662

Account No: 1053500307
LIBRARY SERVICES - PIN

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	241,523	78,667
5313	Classified Salaries	49,335	0
5410	Hourly Salaries	29,791	0
6301	Office Supplies	1,280	0
6302	Instructional Supplies	3,333	0
6701	Furniture/Equipment < \$500	1,375	0
		-----	-----
		326,637	78,667

Position Title	Classification	FTE	Salary
Professor, Associate	Librarian	1.00	78,667

			78,667

Account No: 1053500312
LIBRARY SERVICES - EVC

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	341,858	352,564

5313	Classified Salaries	157,723	162,455
5410	Hourly Salaries	72,672	75,574
6301	Office Supplies	1,281	1,281
6302	Instructional Supplies	3,336	3,336
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		578,245	596,585

Position Title	Classification	FTE	Salary
Assistant, Senior Library	Classified	1.00	45,924
Assistant, Library	Classified	1.00	35,233
Assistant III, Administrative	Classified	1.00	46,290
Assistant, Library	Classified	1.00	35,008
Professor	Head Librarian	1.00	138,704
Professor	Librarian	1.00	119,359
Professor	Librarian	1.00	94,501

			515,019

Account No: 1053500318
LIBRARY SERVICES - SAC

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	219,678	228,531
5313	Classified Salaries	105,754	108,926
5410	Hourly Salaries	71,292	77,044
6301	Office Supplies	1,785	1,785
6302	Instructional Supplies	1,337	1,337
6701	Furniture/Equipment < \$500	880	880
		-----	-----
		400,726	418,503

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	1.00	35,233
Assistant, Library	Classified	1.00	35,233

Assistant, Senior Library	Classified	1.00	38,460
Professor, Assistant	Head Librarian	1.00	77,365
Professor, Assistant	Librarian	1.00	71,175
Professor, Associate	Librarian	1.00	79,991

			337,457

Account No: 1053500319
LIBRARY SERVICES - RRC

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	198,341	277,211
5313	Classified Salaries	180,074	177,901
5410	Hourly Salaries	43,287	46,156
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		427,704	507,270

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	1.00	39,699
Assistant, Senior Library	Classified	1.00	38,460
Assistant, Library	Classified	1.00	35,233
Assistant III, Administrative	Classified	1.00	32,373
Assistant, Library	Classified	1.00	32,136
Professor	Head Librarian	1.00	96,100
Professor, Assistant	Librarian	1.00	71,175
Professor, Assistant	Librarian	1.00	76,085
Professor, Assistant	Librarian	.50	33,851

			455,112

Account No: 1053500320
 LIBRARY SERVICES - EGN

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	143,885	149,568
5313	Classified Salaries	112,681	109,084
5410	Hourly Salaries	70,335	74,043
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,340	3,340
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		332,906	338,700

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	.50	18,439
Assistant, Senior Library	Classified	1.00	38,133
Assistant, Library	Classified	.50	17,504
Assistant, Library	Classified	1.00	35,008
Professor, Associate	Head Librarian	1.00	84,095
Professor, Assistant	Librarian	1.00	65,473

			258,652

Account No: 1053500321
 LIBRARY SERVICES - HAY

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	126,052	239,475
5313	Classified Salaries	75,277	121,897
5410	Hourly Salaries	70,335	74,985
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,340	3,340
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		277,669	442,362

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	.50	16,068
Assistant, Library	Classified	1.00	32,136
Assistant, Library	Classified	1.00	35,233
Assistant, Senior Library	Classified	1.00	38,460
Professor, Associate	Head Librarian	1.00	80,156
Professor, Associate	Librarian	1.00	86,947
Professor, Assistant	Librarian	1.00	72,372

			361,372

Account No: 1053500322
LIBRARY SERVICES -HLC

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	159,385	350,574
5313	Classified Salaries	143,233	151,753
5410	Hourly Salaries	119,324	124,019
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	4,999	0
		-----	-----
		435,241	634,646

Position Title	Classification	FTE	Salary
Assistant, Senior Library	Classified	1.00	45,924
Assistant, Library	Classified	1.00	35,233
Assistant, Senior Library	Classified	1.00	38,460
Assistant, Library	Classified	1.00	32,136
Professor, Associate	Head Librarian	1.00	86,947
Professor	Librarian	1.00	110,047
Professor, Associate	Librarian	1.00	79,991
Professor, Assistant	Librarian	1.00	73,589

			502,327

Account No: 1053500323
LIBRARY SERVICES - SGC

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	0	101,269
5313	Classified Salaries	0	153,132
5410	Hourly Salaries	0	104,791
6301	Office Supplies	0	3,380
6302	Instructional Supplies	0	1,500
6701	Furniture/Equipment < \$500	0	1,375
7708	Library Books	0	500
		-----	-----
		0	365,947

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	52,794
Assistant, Senior Library	Classified	1.00	33,311
Assistant, Library	Classified	1.00	32,136
Assistant, Library	Classified	1.00	34,891
Professor, Associate	Head Librarian	1.00	84,269

			237,401

Account No: 1062000300
STUDENT RECRUITMENT OFFICE

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	758,649	1,007,328
5313	Classified Salaries	65,284	94,802
5410	Hourly Salaries	19,808	23,780
6301	Office Supplies	19,994	19,994
6302	Instructional Supplies	4,100	4,100
6303	Food & Refreshments	14,984	14,984
6309	Fuel ♦ Automobiles	33,965	33,965
6401	In-District Mileage	32,373	32,373

6402	Travel/Professional Development	3,480	3,480
6403	Student Travel (i.e. Field Trips)	500	500
6519	Honorarium	3,000	3,000
6561	Printing	2,500	2,500
6564	Postage	500	500
6567	Cellular Phones/Pagers	1,200	1,200
6571	Repairs/Maintenance of Equipment	5,000	5,000
6591	Sub-Contractors	3,000	3,000
6701	Furniture/Equipment < \$500	942	942
		-----	-----
		969,279	1,251,448

Position Title	Classification	FTE	Salary
Specialist, Recruitment and Enrollment	Classified	1.00	34,064
Assistant III, Administrative	Classified	1.00	35,107
Assistant I, Recruitment and Enrollment	Classified	1.00	25,631
Enrollment Advisor	Professional	1.00	44,848
Specialist, Recruiting	Professional	1.00	34,309
Enrollment Advisor	Professional	1.00	34,309
Coordinator, Student Recruitment	Professional	1.00	37,084
Enrollment Advisor	Professional	1.00	35,992
Enrollment Advisor	Professional	1.00	44,296
Enrollment Advisor	Professional	1.00	35,992
Supervisor, Enrollment Advising	Professional	1.00	60,549
Analyst, Enrollment Management	Professional	1.00	69,614
Director, Recruitment and Enrollment	Professional	1.00	98,776
Enrollment Advisor	Professional	1.00	38,872
Supervisor, Enrollment Advising	Professional	1.00	59,985
Specialist, Recruiting (Mobile)	Professional	1.00	56,898
Specialist, Recruiting	Professional	1.00	55,818
Enrollment Advisor	Professional	1.00	38,587
Enrollment Advisor	Professional	1.00	35,338
Enrollment Advisor	Professional	1.00	37,463
Enrollment Advisor	Professional	1.00	35,992

Specialist, Recruiting	Professional	1.00	49,006
Specialist, Recruiting (Mobile)	Professional	1.00	45,513
Analyst, Senior Enrollment Management	Professional	1.00	69,300

			1,113,343

Account No: 1062100000
ADMISSIONS & RECORDS

Code	Description	FY2018	FY2019
5119	Hourly Faculty Salaries	2,000	2,000
5210	Administrative Salaries	104,592	107,730
5211	Professional/Technical Salaries	888,616	902,830
5313	Classified Salaries	2,137,118	2,255,892
5410	Hourly Salaries	105,938	117,983
5510	Overtime Salaries	5,000	5,000
6301	Office Supplies	58,563	58,563
6306	Subscriptions/Publications	2,000	2,000
6401	In-District Mileage	10,672	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
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		3,338,169	3,486,340

Position Title	Classification	FTE	Salary
Executive Director, Admissions & Records	Administrator	1.00	107,730
Assistant, Admissions	Classified	1.00	41,626
Assistant, Senior Admissions	Classified	1.00	50,631
Assistant, Admissions	Classified	1.00	35,337
Specialist, International Student Services & DSO	Classified	1.00	44,733

Assistant, Admissions	Classified	1.00	32,136
Assistant, Admissions	Classified	1.00	32,136
Assistant, Admissions	Classified	1.00	45,924
Assistant, Senior Admissions	Classified	1.00	43,518
Assistant, Admissions	Classified	1.00	35,665
Assistant, Admissions	Classified	1.00	32,644
Assistant, Admissions	Classified	1.00	32,136
Assistant, Admissions	Classified	1.00	44,113
Assistant, Admissions	Classified	1.00	41,263
Assistant, Admissions	Classified	1.00	33,400
Assistant, Admissions	Classified	1.00	32,136
Assistant, Admissions	Classified	1.00	40,625
Assistant, Admissions	Classified	1.00	36,740
Assistant, Senior Administrative	Classified	1.00	47,579
Assistant, Admissions	Classified	1.00	34,472
Assistant, Admissions	Classified	1.00	32,136
Assistant, Admissions	Classified	1.00	32,136
Assistant, Admissions	Classified	1.00	32,136
Assistant, Admissions	Classified	1.00	42,459
Specialist, International Student Services & DSO	Classified	1.00	46,537
Assistant, Admissions	Classified	1.00	42,250
Assistant, Admissions	Classified	1.00	45,924
Specialist, International Student Services & DSO	Classified	1.00	50,598
Assistant, Senior Admissions	Classified	1.00	39,229
Assistant, Admissions	Classified	1.00	33,466
Assistant, Admissions	Classified	1.00	33,095
Specialist, Degree Audit	Classified	1.00	37,848
Assistant, Admissions	Classified	1.00	32,136
Assistant, Admissions	Classified	1.00	32,136
Assistant, Admissions	Classified	1.00	32,136
Assistant, Admissions	Classified	1.00	32,136
Specialist, Degree Audit	Classified	1.00	43,565
Assistant, Senior Admissions	Classified	1.00	38,086
Assistant, Admissions	Classified	1.00	32,136
Assistant, Admissions	Classified	1.00	33,296
Assistant, Admissions	Classified	1.00	32,136

Assistant, Admissions	Classified	1.00	32,136
Assistant, Admissions	Classified	1.00	32,136
Assistant, Senior Admissions	Classified	1.00	39,614
Assistant, Admissions	Classified	1.00	32,136
Specialist, Admissions & Records	Classified	1.00	43,142
Assistant, Admissions	Classified	1.00	31,200
Assistant, Admissions	Classified	1.00	25,631
Assistant, Admissions	Classified	1.00	42,459
Assistant, Admissions	Classified	1.00	45,924
Assistant, Senior Admissions	Classified	1.00	52,464
Specialist, International Student Services & DSO	Classified	1.00	53,159
Assistant, Admissions	Classified	1.00	32,136
Specialist, Admissions & Records	Classified	1.00	44,156
Assistant, Senior Admissions	Classified	1.00	43,308
Specialist, Degree Audit	Classified	1.00	43,565
Assistant, Admissions	Classified	1.00	33,212
Assistant, Admissions	Classified	1.00	38,843
Assistant, Admissions	Classified	1.00	45,924
Specialist, Degree Audit	Classified	1.00	32,356
Supervisor, Admissions & Records	Professional	1.00	67,280
Supervisor, Admissions & Records	Professional	1.00	57,832
Supervisor, Admissions & Records	Professional	1.00	55,603
Registrar, Associate	Professional	1.00	77,502
Supervisor, Admissions & Records	Professional	1.00	65,572
Manager, International Student Admissions & Records	Professional	1.00	60,912
Registrar	Professional	1.00	88,009
Supervisor, Admissions & Records	Professional	1.00	55,457
Supervisor, Admissions & Records	Professional	1.00	54,373
Associate Director, Admissions & Records	Professional	1.00	92,410
Supervisor, Admissions & Records	Professional	1.00	57,832

Supervisor, Admissions & Records	Professional	1.00	57,832
Supervisor, Admissions & Records	Professional	1.00	69,550
Supervisor, Admissions & Records	Professional	1.00	56,567

			3,280,353

Account No: 1062100100
SUCCESS INIATIVE

Code	Description	FY2018	FY2019
5313	Classified Salaries	92,870	79,661
		-----	-----
		92,870	79,661

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	25,631
Coordinator, Texas Success Initiative	Classified	1.00	54,030

			79,661

Account No: 1062100200
GRADUATION

Code	Description	FY2018	FY2019
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

Code	Description	FY2018	FY2019
5210	Administrative Salaries	115,008	103,810
5211	Professional/Technical Salaries	1,082,980	1,111,258
5313	Classified Salaries	1,478,836	1,532,844
5410	Hourly Salaries	56,091	58,923
5510	Overtime Salaries	9,832	9,832
6301	Office Supplies	14,279	15,829
6401	In-District Mileage	6,412	3,500
6402	Travel/Professional Development	42,800	42,800
6535	Moving Expense	0	150
6561	Printing	3,500	1,500
6567	Cellular Phones/Pagers	0	450
6581	Professional Services	154,000	154,000
6701	Furniture/Equipment < \$500	475	5,237
		-----	-----
		2,964,213	3,040,133

Position Title	Classification	FTE	Salary
Executive Director, Student Assistance & Veterans Affairs	Administrator	1.00	103,810
Specialist, Financial Aid	Classified	1.00	44,872
Specialist, Financial Aid	Classified	1.00	53,159
Specialist, Financial Aid	Classified	1.00	49,006
Assistant, Student Financial Aid	Classified	1.00	48,220
Technician, Financial Aid Loan	Classified	1.00	51,378
Assistant, Student Financial Aid	Classified	1.00	46,291
Assistant, Student Financial Aid	Classified	1.00	44,085
Assistant, Student Financial Aid	Classified	1.00	44,085
Technician, Financial Aid Loan	Classified	1.00	51,378
Assistant, Student Financial Aid	Classified	1.00	33,323
Assistant, Student Financial Aid	Classified	1.00	48,222
Assistant, Student Financial Aid	Classified	1.00	33,287
Specialist, Financial Aid	Classified	1.00	50,168

Technician, Financial Aid Scholarship	Classified	1.00	40,417
Specialist, Financial Aid	Classified	1.00	53,159
Assistant, Student Financial Aid	Classified	1.00	37,321
Assistant, Student Financial Aid	Classified	1.00	40,734
Assistant, Senior Administrative	Classified	1.00	53,585
Assistant, Student Financial Aid	Classified	1.00	38,102
Assistant, Student Financial Aid	Classified	1.00	40,792
Assistant, Student Financial Aid	Classified	1.00	44,085
Assistant, Student Financial Aid	Classified	1.00	32,136
Specialist, Financial Aid	Classified	1.00	49,006
Assistant, Student Financial Aid	Classified	1.00	32,136
Assistant, Student Financial Aid	Classified	1.00	44,085
Specialist, Financial Aid	Classified	1.00	45,632
Assistant, Student Financial Aid	Classified	1.00	36,071
Specialist, Financial Aid	Classified	1.00	37,384
Assistant, Student Financial Aid	Classified	1.00	42,559
Assistant, Student Financial Aid	Classified	1.00	37,790
Assistant, Student Financial Aid	Classified	1.00	32,136
Assistant, Student Financial Aid	Classified	1.00	32,136
Specialist, Financial Aid	Classified	1.00	44,296
Clerk, Document Imaging	Classified	1.00	34,175
Assistant, Student Financial Aid	Classified	1.00	38,540
Specialist, Financial Aid	Classified	1.00	33,636
Specialist, Financial Aid	Classified	1.00	33,636
Associate Director, Financial Aid	Professional	1.00	60,406
Supervisor, Campus Financial Aid	Professional	1.00	48,681
Analyst, Financial Aid Business	Professional	1.00	72,405
Supervisor, Campus Financial Aid	Professional	1.00	57,832
Associate Director, Financial Aid and Compliance	Professional	1.00	76,155
Supervisor, Student Loans	Professional	1.00	57,832
Supervisor, Scholarship	Professional	1.00	57,832
Supervisor, Financial Aid Quality Control/Processing	Professional	1.00	52,976
Supervisor, Campus Financial Aid	Professional	1.00	59,080
Accountant	Professional	1.00	64,576
Supervisor, Campus Financial Aid	Professional	1.00	59,080
Supervisor, Campus Financial Aid	Professional	1.00	59,449

Supervisor, Campus Financial Aid Professional	1.00	64,618
Supervisor, Campus Financial Aid Professional	1.00	57,832
Supervisor, Campus Financial Aid Professional	1.00	64,618
Supervisor, Campus Financial Aid Professional	1.00	64,618
Supervisor, Campus Financial Aid Professional	1.00	64,618
Supervisor, Campus Financial Aid Professional	1.00	64,618

		2,762,059

Account No: 1062200100
VETERAN AFFAIRS

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	68,249	70,296
5313	Classified Salaries	400,076	414,610
5410	Hourly Salaries	12,086	12,713
6301	Office Supplies	1,946	1,946
6402	Travel/Professional Development	920	920
6569	Telecommunications Link	1,680	0
6701	Furniture/Equipment < \$500	237	1,498
6708	Furniture Less than \$5,000	0	419
		-----	-----
		485,194	502,402

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	45,924
Specialist, Veterans Affairs	Classified	1.00	53,159
Specialist, Veterans Affairs	Classified	1.00	51,033
Specialist, Veterans Affairs	Classified	1.00	51,033
Specialist, Veterans Affairs	Classified	1.00	43,583
Specialist, Veterans Affairs	Classified	1.00	51,033
Assistant, Student Services	Classified	1.00	38,083
Specialist, Veterans Affairs	Classified	1.00	44,762
Veteran Affairs Specialist	Classified	.00	45,745
Manager, Veterans Affairs	Professional	1.00	70,296

			494,651

Account No: 1062300000

VP, STUDENT SUPPORT & SUCCESS SYSTEMS

Code	Description	FY2018	FY2019
5210	Administrative Salaries	182,475	200,850
5211	Professional/Technical Salaries	82,957	137,393
5313	Classified Salaries	60,225	62,032
5410	Hourly Salaries	128,301	90,000
5510	Overtime Salaries	1,000	1,000
6301	Office Supplies	14,000	7,000
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
6701	Furniture/Equipment < \$500	0	7,000
8101	Contingency	20,000	20,000
		-----	-----
		533,871	570,188

Position Title	Classification	FTE	Salary
Vice President, Student Services	Administrator	1.00	200,850
Assistant I, Executive	Classified	1.00	62,032
Investigator, Compliance	Professional	1.00	51,947
Manager, Student Title IX/Title VI/ADA Compliance	Professional	1.00	85,446

			400,275

Account No: 1062300102
STUDENT SERVICES-RGC

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	225,698	162,455
5210	Administrative Salaries	116,293	119,782
5211	Professional/Technical Salaries	49,095	95,872
5313	Classified Salaries	83,224	85,721
5410	Hourly Salaries	44,419	40,924
6301	Office Supplies	2,629	2,629
6303	Food & Refreshments	1,281	1,281
6306	Subscriptions/Publications	293	293
6401	In-District Mileage	1,000	1,000
6402	Travel/Professional Development	3,125	3,125
6561	Printing	200	200
6564	Postage	550	550
6701	Furniture/Equipment < \$500	698	698
		-----	-----
		528,505	514,530

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	119,782
Assistant, Student Services	Classified	1.00	32,136
Assistant, Senior Administrative	Classified	1.00	53,585
Professor	Counselor	1.00	85,289
Professor, Associate	Counselor	1.00	77,166
Specialist, Area of Study Advising (Student Services)	Professional	1.00	34,309
Supervisor, Advising (Area of Study)	Professional	1.00	61,563

			463,830



Account No: 1062300103
STUDENT SERVICES-RVS

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	574,013	526,555
5210	Administrative Salaries	116,293	236,482
5211	Professional/Technical Salaries	359,702	383,442
5313	Classified Salaries	165,458	202,557
5410	Hourly Salaries	24,000	24,765
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
		-----	-----
		1,261,411	1,395,746

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	119,782
Assistant, Student Accessibility Services	Classified	1.00	28,288
Assistant, Senior Administrative	Classified	1.00	59,567
Assistant, Student Services	Classified	1.00	37,092
Assistant, Student Services	Classified	1.00	32,136
Assistant, Student Services	Classified	1.00	32,136
Assistant, Student Services	Classified	1.00	41,626
Professor	Counselor	1.00	92,947
Professor	Counselor	1.00	70,064
Professor	Counselor	1.00	138,631
Professor	Counselor	1.00	115,391
Professor	Counselor	1.00	123,535
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	48,350

Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	38,558
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	41,507
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	56,866
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	52,936
Associate Advocate, Student Accessibility Services	Professional	1.00	38,582
Advocate, Student Accessibility Services	Professional	1.00	42,536
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	45,574
Supervisor, Advising (Area of Study)	Professional	1.00	59,985
Specialist, Area of Study Advising (Student Services)	Professional	1.00	34,309

			1,350,398

Account No: 1062300104
STUDENT SERVICES-NRG

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	333,230	80,917
5210	Administrative Salaries	116,293	119,782
5211	Professional/Technical Salaries	404,773	461,449
5313	Classified Salaries	157,364	133,925
5410	Hourly Salaries	78,754	14,266
5510	Overtime Salaries	500	500
6301	Office Supplies	5,000	5,000
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	200	200
6401	In-District Mileage	2,000	2,000
6402	Travel/Professional Development	0	5,000
6561	Printing	200	200
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		1,098,814	823,739

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	119,782
Assistant, Student Services	Classified	.50	16,068
Assistant, Senior Administrative	Classified	1.00	53,585
Assistant, Student Services	Classified	1.00	32,136
Assistant, Student Services	Classified	1.00	32,136
Professor	Counselor	.75	80,917
College Associate	Professional	.50	25,609
Specialist, Area of Study Advising (Student Services)	Professional	1.00	36,022
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	59,744
Specialist, Area of Study Advising (Student Services)	Professional	1.00	40,049
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	44,247
College Associate	Professional	.50	16,818
Supervisor, Advising (Area of Study)	Professional	1.00	63,761
Specialist, Area of Study Advising (Student Services)	Professional	1.00	34,309
Specialist, Area of Study Advising (Student Services)	Professional	1.00	34,309
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	42,443
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	61,539

			793,474

Account No: 1062300106
STUDENT SERVICES-CYP

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	224,671	240,081
5210	Administrative Salaries	116,293	119,782
5211	Professional/Technical Salaries	288,015	307,203
5313	Classified Salaries	119,346	124,002
5410	Hourly Salaries	64,178	15,415

5510	Overtime Salaries	500	500
6301	Office Supplies	5,000	5,000
6306	Subscriptions/Publications	200	200
6401	In-District Mileage	3,000	4,500
6402	Travel/Professional Development	0	5,000
6561	Printing	200	200
		-----	-----
		821,403	821,883

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	119,782
Assistant, Student Services	Classified	1.00	32,444
Assistant, Student Services	Classified	.50	16,068
Assistant, Senior Administrative	Classified	1.00	42,278
Assistant, Student Services	Classified	1.00	33,212
Professor, Associate	Counselor	1.00	81,336
Professor	Counselor	1.00	86,634
Professor, Associate	Counselor	1.00	72,111
Specialist, Area of Study Advising (Student Services)	Professional	1.00	45,939
Supervisor, Advising (Area of Study)	Professional	1.00	63,761
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	61,539
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	47,414
Specialist, Area of Study Advising (Student Services)	Professional	1.00	38,777
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	48,350

			789,645

Account No: 1062300107
STUDENT SERVICES-PIN

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	297,625	319,632
5211	Professional/Technical Salaries	178,733	71,586
5313	Classified Salaries	75,786	0
5410	Hourly Salaries	1,314	0
5510	Overtime Salaries	1,260	0
6301	Office Supplies	9,857	0
6303	Food & Refreshments	700	0
6306	Subscriptions/Publications	724	0
6401	In-District Mileage	3,429	0
6402	Travel/Professional Development	4,880	0
6561	Printing	200	0
6564	Postage	1,100	0
6571	Repairs/Maintenance of Equipment	200	0
		-----	-----
		575,808	391,218

Position Title	Classification	FTE	Salary
Professor, Associate	Counselor	1.00	83,792
Professor	Counselor	1.00	141,331
Professor	Counselor	1.00	94,509
Supervisor, Advising (Area of Study)	Professional	1.00	61,303
College Associate	Professional	.50	25,609

			406,544

Account No: 1062300112
STUDENT SERVICES-EVC

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	199,842	206,716
5210	Administrative Salaries	92,700	96,000
5211	Professional/Technical Salaries	184,183	269,274

5313	Classified Salaries	106,321	118,548
5410	Hourly Salaries	46,113	46,972
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	1,000
6564	Postage	600	600
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		654,477	757,828

Position Title	Classification	FTE	Salary
Associate Dean, Student Services	Administrator	1.00	0
Assistant III, Administrative	Classified	1.00	46,290
Assistant, Student Services	Classified	1.00	38,297
Assistant, Student Services	Classified	1.00	33,961
Professor	Counselor	1.00	92,947
Professor	Counselor	1.00	113,769
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	42,958
Supervisor, Advising (Area of Study)	Professional	1.00	63,761
Coordinator, ACAN/AOYC Success Grant	Professional	.75	30,664
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	42,042
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	51,307
Specialist, Area of Study Advising (Student Services)	Professional	1.00	35,992

			591,988

Account No: 1062300118
STUDENT SERVICES - SAC

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	289,330	260,693
5210	Administrative Salaries	0	95,481
5211	Professional/Technical Salaries	344,028	260,179
5313	Classified Salaries	121,876	123,003
5410	Hourly Salaries	36,875	38,036
6301	Office Supplies	5,455	5,455
6303	Food & Refreshments	500	500
6401	In-District Mileage	5,675	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
		-----	-----
		810,668	795,951

Position Title	Classification	FTE	Salary
Associate Dean, Student Services	Administrator	1.00	95,481
Assistant, Student Services	Classified	1.00	32,136
Assistant, Student Services	Classified	1.00	32,136
Assistant, Student Services	Classified	1.00	25,631
Assistant III, Administrative	Classified	1.00	33,100
Professor, Associate	Counselor	1.00	74,821
Professor	Counselor	1.00	96,299
Professor	Counselor	1.00	89,573
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	50,928
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	45,503
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	48,744
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	48,350

Supervisor, Advising (Area of Study)	Professional	1.00	63,761

			736,463

Account No: 1062300119
STUDENT SERVICES - RRC

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	255,541	125,872
5210	Administrative Salaries	116,484	119,979
5211	Professional/Technical Salaries	336,173	309,235
5313	Classified Salaries	151,472	143,488
5410	Hourly Salaries	60,556	17,683
5510	Overtime Salaries	0	4,000
6301	Office Supplies	5,000	5,000
6401	In-District Mileage	3,000	3,000
6402	Travel/Professional Development	0	5,000
6561	Printing	200	200
		-----	-----
		928,426	733,457

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	119,979
Assistant, Student Services	Classified	1.00	25,631
Assistant, Senior Administrative	Classified	1.00	53,585
Assistant, Student Services	Classified	1.00	32,136
Assistant, Student Services	Classified	1.00	32,136
Professor	Counselor	1.00	65,354
Professor, Assistant	Counselor	1.00	73,589
Specialist, Area of Study Advising (Student Services)	Professional	1.00	46,622
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	41,507
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	55,053

Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	47,333
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	49,167
Supervisor, Advising (Area of Study)	Professional	1.00	63,761

			705,853

Account No: 1062300120
STUDENT SERVICES - EGN

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	67,041	69,745
5210	Administrative Salaries	92,700	192,000
5211	Professional/Technical Salaries	79,097	99,496
5313	Classified Salaries	122,466	77,297
5410	Hourly Salaries	33,899	14,150
5510	Overtime Salaries	500	500
6301	Office Supplies	3,000	3,000
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	200	200
6401	In-District Mileage	3,000	3,000
6561	Printing	200	200
		-----	-----
		402,603	460,088

Position Title	Classification	FTE	Salary
Associate Dean, Student Services	Administrator	1.00	0
Associate Dean, Student Services	Administrator	1.00	0
Assistant III, Administrative	Classified	1.00	32,345
Assistant, Student Services	Classified	1.00	32,136
Assistant, Student Services	Classified	.50	12,816
Professor, Assistant	Counselor	1.00	69,745
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	42,958

Supervisor, Advising (Area of Study)	Professional	1.00	55,249

			245,249

Account No: 1062300121
STUDENT SERVICES - HAY

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	78,268	81,336
5210	Administrative Salaries	92,000	138,032
5211	Professional/Technical Salaries	246,045	381,170
5313	Classified Salaries	70,639	106,394
5410	Hourly Salaries	16,702	16,946
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
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		519,702	739,926

Position Title	Classification	FTE	Salary
AVP/Dean, Student Services	Administrator	1.00	138,032
Assistant, Senior Administrative	Classified	1.00	33,636
Assistant, Student Services	Classified	1.00	40,622
Assistant, Student Services	Classified	1.00	32,136
Professor, Associate	Counselor	1.00	81,336
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	57,355
Specialist, Area of Study Advising (Student Services)	Professional	1.00	47,291

Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	51,307
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	61,539
Advocate, Special Populations	Professional	1.00	52,976
Supervisor, Advising (Area of Study)	Professional	1.00	63,761
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	46,941

			706,932

Account No: 1062300122
STUDENT SERVICES - HLC

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	225,074	258,108
5210	Administrative Salaries	116,293	119,782
5211	Professional/Technical Salaries	317,999	340,185
5313	Classified Salaries	149,992	154,492
5410	Hourly Salaries	44,546	49,539
6301	Office Supplies	7,000	2,000
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
		-----	-----
		870,204	933,406

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	119,782
Assistant, Student Services	Classified	1.00	45,924
Assistant, Senior Administrative	Classified	1.00	44,296
Assistant, Student Services	Classified	1.00	32,136

Assistant, Student Services	Classified	1.00	32,136
Professor	Counselor	1.00	88,363
Professor, Associate	Counselor	1.00	88,409
Professor, Associate	Counselor	1.00	81,336
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	46,942
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	45,940
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	49,318
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	46,941
Supervisor, Advising (Area of Study)	Professional	1.00	63,761
Specialist, Area of Study Advising (Student Services)	Professional	1.00	42,577
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	42,036

			869,897

Account No: 1062300123
STUDENT SERVICES - SGC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	0	262,133
5313	Classified Salaries	0	59,869
5410	Hourly Salaries	0	35,312
5510	Overtime Salaries	0	1,260
6301	Office Supplies	0	3,500
6303	Food & Refreshments	0	700
6306	Subscriptions/Publications	0	700
6401	In-District Mileage	0	3,000
6402	Travel/Professional Development	0	4,880
6561	Printing	0	200
6564	Postage	0	600
6571	Repairs/Maintenance of Equipment	0	3,500
		-----	-----
		0	375,654

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	27,733
Assistant, Student Services	Classified	1.00	32,136
Specialist, Area of Study Advising (Student Services)	Professional	1.00	47,117
Supervisor, Advising (Area of Study)	Professional	1.00	63,142
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	58,572
Specialist, Area of Study Senior Advising (Student Services)	Professional	1.00	54,030
Specialist, Area of Study Advising (Student Services)	Professional	1.00	39,272

			322,002

Account No: 1062300202
ASSESSMENT OFFICE - RGC

Code	Description	FY2018	FY2019
5410	Hourly Salaries	1,986	1,986
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		1,986	1,986

Account No: 1062300203
ASSESSMENT OFFICE - RVS

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	63,269	65,167
5410	Hourly Salaries	31,987	35,284
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
		-----	-----
		102,802	107,997

Position Title	Classification	FTE	Salary
Supervisor, Assessment Center	Professional	1.00	65,167

			65,167

Account No: 1062300204
ASSESSMENT OFFICE - NRG

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	40,347	0
5313	Classified Salaries	46,800	48,204
5410	Hourly Salaries	16,671	16,567
		-----	-----
		103,818	64,771

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	.50	16,068
Assistant, Student Services	Classified	1.00	32,136

			48,204

Account No: 1062300500
COMPASS TESTING

Code	Description	FY2018	FY2019
6301	Office Supplies	150,000	148,000
		-----	-----
		150,000	148,000

Account No: 1062300700
 EL CENTRO CULTURAL CENTER

Code	Description	FY2018	FY2019
5313	Classified Salaries	44,942	46,290
5410	Hourly Salaries	17,399	18,140
6301	Office Supplies	14,450	9,950
6303	Food & Refreshments	0	4,000
6401	In-District Mileage	0	500
6519	Honorarium	7,000	7,000
		-----	-----
		83,791	85,880

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290

			46,290

Account No: 1062300800
 AFRICAN-AMERICAN CULTURAL CENTER

Code	Description	FY2018	FY2019
5313	Classified Salaries	37,340	38,460
6301	Office Supplies	6,450	6,450
		-----	-----
		43,790	44,910

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	38,460

			38,460

Account No: 1062301400
 COMMUNITY OUTREACH

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	82,418	142,162

5313	Classified Salaries	63,429	27,189
5410	Hourly Salaries	178	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
		-----	-----
		153,724	177,228

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	27,189
Director, Community Engagement	Professional	1.00	84,891
Coordinator, Equity and Inclusion	Professional	1.00	57,271

			169,351

Account No: 1062301800
ACC MALE LEADERSHIP PROGRAM

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	221,914	0
5313	Classified Salaries	34,417	0
5410	Hourly Salaries	27,253	0
5807	Mentor	1,000	0
6301	Office Supplies	200	0
6303	Food & Refreshments	1,000	0
6401	In-District Mileage	700	0
6402	Travel/Professional Development	1,200	0
6567	Cellular Phones/Pagers	720	0
		-----	-----
		288,404	0

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	35,450
Specialist, Advising (Recruiting)	Professional	1.00	41,337
Supervisor, Student Life	Professional	1.00	37,084

			113,871

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

Code	Description	FY2018	FY2019
5313	Classified Salaries	29,002	32,136
6301	Office Supplies	0	2,766
6401	In-District Mileage	0	1,500
6402	Travel/Professional Development	0	8,000
6518	Consultants	0	10,000
6527	Institutional Membership	0	600
6708	Furniture Less than \$5,000	0	234
		-----	-----
		29,002	55,236

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	32,136

			32,136

Account No: 1062302006
ASSESSMENT AND TESTING

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	113,050	93,824
5313	Classified Salaries	160,878	157,245
5410	Hourly Salaries	24,955	15,881

6401	In-District Mileage	350	350
		-----	-----
		299,233	267,300

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	34,961
Assistant, Student Services	Classified	1.00	37,344
Assistant, Student Services	Classified	1.00	39,988
Assistant, Student Services	Classified	.50	12,816
Assistant, Student Services	Classified	1.00	32,136
Supervisor, Assessment/Testing	Professional	1.00	57,832
Specialist, Area of Study Advising (Student Services)	Professional	1.00	35,992

			251,069

Account No: 1062302022
ASSESSMENT AND TESTING - HLC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	103,317	102,758
5313	Classified Salaries	96,374	102,157
5410	Hourly Salaries	5,305	6,041
6301	Office Supplies	1,200	1,200
		-----	-----
		206,196	212,156

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	34,229
Assistant, Student Services	Classified	1.00	32,900
Assistant, Student Services	Classified	1.00	35,028
Manager, Highland Testing Center	Professional	1.00	65,674
Supervisor, Testing Center	Professional	1.00	37,084

			204,915

Account No: 1062302700

HELP DESK

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	191,011	197,864
5313	Classified Salaries	289,261	295,899
5410	Hourly Salaries	109,297	111,297
5510	Overtime Salaries	12,000	16,000
6301	Office Supplies	1,200	1,200
6528	Staff Development	1,000	1,000
6567	Cellular Phones/Pagers	600	600
		-----	-----
		604,369	623,860

Position Title	Classification	FTE	Salary
Specialist, Student Services Information Center	Classified	1.00	37,103
Specialist, Student Services Information Center	Classified	1.00	49,006
Specialist, Student Services Information Center	Classified	1.00	49,006
Specialist, Student Services Information Center	Classified	1.00	42,577
Specialist, Student Services Information Center	Classified	1.00	47,468
Specialist, Student Services Information Center	Classified	1.00	33,636
Specialist, Student Services Information Center	Classified	1.00	37,103
Supervisor, Student Services Information Center	Professional	1.00	57,271
Director, Student Services Help Desk	Professional	1.00	87,285
Supervisor, Student Services Information Center	Professional	1.00	53,308

			493,763

Account No: 1062302900
AVP, ENROLLMENT MANAGEMENT

Code	Description	FY2018	FY2019
5210	Administrative Salaries	132,613	138,032
5211	Professional/Technical Salaries	134,570	138,607
5313	Classified Salaries	105,122	108,276
5410	Hourly Salaries	18,091	18,395
5510	Overtime Salaries	1,440	1,440
6301	Office Supplies	8,550	8,550
6303	Food & Refreshments	700	700
6401	In-District Mileage	4,301	4,301
6402	Travel/Professional Development	350	350
6527	Institutional Membership	0	9,969
6536	Advertising	1,800	1,800
6561	Printing	17,300	17,300
6567	Cellular Phones/Pagers	4,200	4,200
		-----	-----
		429,037	451,920

Position Title	Classification	FTE	Salary
Associate Vice President, Enrollment Management	Administrator	1.00	138,032
Assistant I, Executive	Classified	1.00	56,567
Coordinator, Enrollment Management Programs and Partnerships	Classified	1.00	51,709
Director, Student Services Communication	Professional	1.00	73,812
Analyst, Business Systems	Professional	1.00	64,795

			384,915

Account No: 1062303000
 EXE DEAN OF COUNSELING

Code	Description	FY2018	FY2019
5116	N-T Faculty Salaries	541,063	533,459
5210	Administrative Salaries	127,308	419,011
5313	Classified Salaries	0	47,579
5410	Hourly Salaries	30,000	0
6301	Office Supplies	4,200	34,550
6527	Institutional Membership	0	1,199
		-----	-----
		702,571	1,035,798

Position Title	Classification	FTE	Salary
Associate Dean, Counseling	Administrator	1.00	95,481
Associate Dean, Counseling	Administrator	1.00	95,481
Associate Dean, Counseling	Administrator	1.00	95,481
Executive Dean, Counseling	Administrator	1.00	132,568
Assistant, Senior Administrative	Classified	1.00	47,579
Professor, Associate	Counselor	1.00	78,667
Professor	Counselor	1.00	88,593
Professor, Assistant	Counselor	1.00	77,365
F-T Faculty	Counselor	1.00	70,680
Professor, Assistant	Counselor	1.00	77,365
Professor, Assistant	Counselor	1.00	73,589
Professor, Associate	Counselor	1.00	81,336

			1,014,185

Account No: 1062303100
 Director of Testing

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	85,446	92,410
5313	Classified Salaries	29,002	39,446
6301	Office Supplies	0	500
6401	In-District Mileage	0	1,500
		-----	-----
		114,448	133,856

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	39,446
Director, Testing	Professional	1.00	92,410

			131,856

Account No: 1062304000
EXE DEAN, NORTH REGION

Code	Description	FY2018	FY2019
5210	Administrative Salaries	127,308	132,568
5211	Professional/Technical Salaries	66,717	36,516
5313	Classified Salaries	41,338	42,578
5410	Hourly Salaries	0	202
5510	Overtime Salaries	13,787	13,787
6301	Office Supplies	57,320	89,420
6303	Food & Refreshments	420	420
6306	Subscriptions/Publications	5,983	5,983
6401	In-District Mileage	13,352	6,500
6402	Travel/Professional Development	0	11,963
6528	Staff Development	2,120	2,120
6558	Software & Software Licenses	1,352	1,352
6561	Printing	1,095	500
6564	Postage	2,700	500
6567	Cellular Phones/Pagers	2,316	0
6571	Repairs/Maintenance of Equipment	2,796	2,796
6581	Professional Services	120	120
6701	Furniture/Equipment < \$500	17,705	17,705
		-----	-----
		356,429	365,030

Position Title	Classification	FTE	Salary
Executive Dean, Student Services	Administrator	1.00	132,568
Assistant, Senior Administrative	Classified	1.00	42,578

Specialist, Area of Study Advising (Student Services)	Professional	1.00	36,516

			211,662

Account No: 1062304700
CAREER & TRANSFER SERVICES

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	249,471	303,883
5313	Classified Salaries	90,778	93,501
6403	Student Travel (i.e. Field Trips)	0	4,000
		-----	-----
		340,249	401,384

Position Title	Classification	FTE	Salary
Assistant, Program	Classified	1.00	47,211
Assistant III, Administrative	Classified	1.00	46,290
Director, Career Resources	Professional	1.00	68,719
Director, Transfer Resources	Professional	1.00	73,642
Coordinator, Transfer Resources	Professional	1.00	50,648
Specialist, Career & Transfer	Professional	1.00	40,049
Specialist, Career & Transfer	Professional	1.00	36,516
Specialist, Career & Transfer	Professional	1.00	34,309

			397,384

Account No: 1062305000
EXE DEAN, CENTRAL REGION

Code	Description	FY2018	FY2019
5210	Administrative Salaries	127,308	132,568
5211	Professional/Technical Salaries	120,287	79,838
5313	Classified Salaries	63,940	53,585
6301	Office Supplies	12,677	12,677

6302	Instructional Supplies	5,000	5,000
6306	Subscriptions/Publications	1,500	1,500
6401	In-District Mileage	1,634	1,634
6402	Travel/Professional Development	0	5,500
6571	Repairs/Maintenance of Equipment	500	500
6701	Furniture/Equipment < \$500	3,500	3,500
		-----	-----
		336,346	296,302

Position Title	Classification	FTE	Salary
Executive Dean, Student Services	Administrator	1.00	132,568
Assistant, Senior Administrative	Classified	1.00	53,585
Coordinator, Student Services Special Projects	Professional	1.00	63,020
College Associate	Professional	.50	16,818

			265,991

Account No: 1062306000
EXE DEAN, SOUTH REGION

Code	Description	FY2018	FY2019
5210	Administrative Salaries	312,708	132,568
5211	Professional/Technical Salaries	364,219	150,242
5313	Classified Salaries	52,024	53,585
6301	Office Supplies	15,000	5,000
		-----	-----
		743,951	341,395

Position Title	Classification	FTE	Salary
Executive Dean, Student Services	Administrator	1.00	132,568
Assistant, Senior Administrative	Classified	1.00	53,585
Coordinator, Integrated Advising Training	Professional	1.00	56,169

Specialist, Area of Study Advising (Student Services)	Professional	1.00	34,309
Specialist, Area of Study Advising (Student Services)	Professional	1.00	59,764

			336,395

Account No: 1062306100

DISTRICT ADVISING

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	0	364,549
5313	Classified Salaries	0	38,460
5410	Hourly Salaries	12,000	19,868
6301	Office Supplies	2,000	2,000
6401	In-District Mileage	4,500	3,000
6402	Travel/Professional Development	4,000	4,000
6558	Software & Software Licenses	0	1,500
		-----	-----
		22,500	433,377

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	38,460
Specialist, Area of Study Advising (Student Services)	Professional	1.00	47,117
Specialist, Area of Study Advising (Student Services)	Professional	1.00	47,117
Specialist, Area of Study Advising (Student Services)	Professional	1.00	34,309
Specialist, Area of Study Advising (Student Services)	Professional	1.00	34,309
Director, Academic and Career Advising	Professional	1.00	100,243
Supervisor, Advising (Area of Study)	Professional	1.00	63,761
Specialist, Area of Study Advising (Student Services)	Professional	1.00	37,694

			403,010

Account No: 1062310000**AVP STUDENT SUPPORT SERVICES**

Code	Description	FY2018	FY2019
5210	Administrative Salaries	134,012	133,900
5211	Professional/Technical Salaries	0	200,000
5313	Classified Salaries	56,148	57,832
5410	Hourly Salaries	7,926	7,954
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
6527	Institutional Membership	0	750
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	4,500
6701	Furniture/Equipment < \$500	2,000	2,000
		-----	-----
		236,989	438,839

Position Title	Classification	FTE	Salary
Associate Vice President, Student Support Services	Administrator	1.00	133,900
Assistant I, Executive	Classified	1.00	57,832
Completion Counselor	Professional	.00	45,745
Completion Counselor	Professional	.00	45,745
Completion Counselor	Professional	.00	45,745
Completion Counselor	Professional	.00	45,745
Completion Counselor	Professional	.00	45,745

			420,457

Account No: 1062310100
ACC YOUTH PROGRAMS

Code	Description	FY2018	FY2019
5119	Hourly Faculty Salaries	9,700	9,700
		-----	-----
		9,700	9,700

Account No: 1062314700
AVP, STUDENT ENGAGEMENT & ANALYTICS

Code	Description	FY2018	FY2019
5210	Administrative Salaries	127,308	138,032
5211	Professional/Technical Salaries	323,556	596,457
5313	Classified Salaries	60,225	109,149
5410	Hourly Salaries	6,000	63,593
6301	Office Supplies	10,840	5,000
6303	Food & Refreshments	500	1,000
6401	In-District Mileage	3,000	2,000
6402	Travel/Professional Development	6,000	15,000
6527	Institutional Membership	0	2,557
6528	Staff Development	6,000	5,000
6558	Software & Software Licenses	0	1,500
6561	Printing	500	0
6701	Furniture/Equipment < \$500	6,000	1,000
		-----	-----
		549,929	940,288

Position Title	Classification	FTE	Salary
Associate Vice President, Student Engagement and Analytics	Administrator	1.00	138,032
Specialist, Data	Classified	1.00	47,117
Assistant I, Executive	Classified	1.00	62,032
Manager, Student Success	Professional	1.00	73,096
Manager, Student Success	Professional	1.00	73,812

Manager, Student Success	Professional	1.00	73,812
Director, Institutional Analytics	Professional	1.00	76,460
Analyst, Business Operations	Professional	1.00	69,614
Tutoring Specialist	Professional	.00	39,311
Analyst, Business Operations	Professional	1.00	69,614
Coordinator, Student Services Grants and Projects	Professional	1.00	61,253
Analyst, Business Operations	Professional	1.00	70,296

			854,449

Account No: 1062314800

Institutional Analytics

Code	Description	FY2018	FY2019
5410	Hourly Salaries	0	5,000
6301	Office Supplies	0	1,000
6401	In-District Mileage	0	2,000
6402	Travel/Professional Development	0	5,000
6528	Staff Development	0	5,000
6558	Software & Software Licenses	0	1,500
		-----	-----
		0	19,500

Account No: 1062320000

STUDENT LIFE

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	328,140	812,921
5313	Classified Salaries	863,686	444,563
5410	Hourly Salaries	47,002	77,707
6301	Office Supplies	25,778	23,031
6303	Food & Refreshments	36,800	36,800
6306	Subscriptions/Publications	2,600	3,100
6313	Plaques, Trophies, Awards	1,000	1,000
6401	In-District Mileage	17,279	17,979

6402	Travel/Professional Development	5,000	5,000
6403	Student Travel (i.e. Field Trips)	13,000	14,200
6519	Honorarium	13,821	8,821
6527	Institutional Membership	2,000	3,000
6551	Rentals	41,522	46,522
6558	Software & Software Licenses	20,500	16,000
6561	Printing	40,950	48,450
6564	Postage	800	300
6578	Student Incentive payments	3,000	3,667
6701	Furniture/Equipment < \$500	8,178	8,178
6801	Furniture/Equipment >\$500 and <\$5,000	4,000	4,000
		-----	-----
		1,475,056	1,575,239

Position Title	Classification	FTE	Salary
Specialist, Student Life	Classified	1.00	32,136
Specialist, Student Life	Classified	1.00	42,939
Specialist, Student Life	Classified	1.00	35,522
Specialist, Student Life Graphic Design	Classified	1.00	45,334
Specialist, Student Life Communication	Classified	1.00	35,334
Specialist, Student Life	Classified	1.00	32,136
Specialist, Student Life	Classified	1.00	32,136
Specialist, Student Life	Classified	1.00	32,136
Specialist, Student Life	Classified	1.00	36,441
Assistant III, Administrative	Classified	1.00	36,252
Specialist, Student Life	Classified	1.00	28,905
Specialist, Student Life	Classified	1.00	28,905
Coordinator, Student Life	Professional	1.00	37,694
Coordinator, Student Life	Professional	1.00	36,516
Coordinator, Student Life	Professional	1.00	36,516
Coordinator, Student Life Business	Professional	1.00	55,405
Supervisor, Student Life	Professional	1.00	53,246
Coordinator, Student Life	Professional	1.00	42,323
Supervisor, Student Life	Professional	1.00	53,255
Coordinator, Student Life	Professional	1.00	54,189

Supervisor, Student Life Communications	Professional	1.00	58,002
Coordinator, Student Life	Professional	1.00	36,022
Coordinator, Student Life	Professional	1.00	40,049
Director, Student Life	Professional	1.00	101,748
College Associate	Professional	.50	25,609
Coordinator, Intramurals	Professional	1.00	56,266
Coordinator, Student Life	Professional	1.00	46,660

			1,151,676

Account No: 1062320200
Special Populations Assistance

Code	Description	FY2018	FY2019
6519	Honorarium	60,000	60,000
6541	Child Care	0	200,000
		-----	-----
		60,000	260,000

Account No: 1062322400
STUDENT GOVERNMENT ASSOC. (SGA)

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	49,124	50,598
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
		-----	-----
		114,124	115,598

Position Title	Classification	FTE	Salary
Coordinator, Student Government Association	Professional	1.00	50,598

			50,598

Account No: 1062322600

SL HONORS SOCIETY

Code	Description	FY2018	FY2019
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

Account No: 1062324600

ACC CKI CHAPTER

Code	Description	FY2018	FY2019
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

Account No: 1062330000

PHI THETA KAPPA HONORS INSTITUE

Code	Description	FY2018	FY2019
6402	Travel/Professional Development	12,000	12,000
		-----	-----
		12,000	12,000

Account No: 1062400000
SPECIAL POPULATIONS

Code	Description	FY2018	FY2019
5210	Administrative Salaries	101,846	104,901
5211	Professional/Technical Salaries	1,542,681	1,938,064
5313	Classified Salaries	424,583	443,212
5410	Hourly Salaries	2,022,605	1,746,933
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
6403	Student Travel (i.e. Field Trips)	0	1,000
6527	Institutional Membership	0	995
6561	Printing	200	200
6567	Cellular Phones/Pagers	300	300
6581	Professional Services	317,900	578,900
6598	Current Year Scholarship	0	5,000
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		4,424,786	4,834,176

Position Title	Classification	FTE	Salary
Executive Director, Special Populations	Administrator	1.00	104,901
Assistant, Student Accessibility Services	Classified	1.00	34,089
Assistant, Student Accessibility Services	Classified	1.00	42,875
Assistant III, Administrative Technician, Accessibility	Classified	1.00	38,086
Assistant, Student Accessibility Services	Classified	1.00	55,818
Assistant, Student Accessibility Services	Classified	1.00	34,089
Assistant III, Administrative	Classified	1.00	34,489
Assistant III, Administrative Scheduler, Interpreter Services	Classified	1.00	32,136
		.75	24,102

Assistant, Student Accessibility Services	Classified	1.00	39,225
Scheduler, Interpreter Services	Classified	.75	24,102
Assistant, Senior Administrative	Classified	1.00	47,117
Technician, Accessibility	Classified	1.00	37,084
Coordinator, Student Services Special Projects	Professional	.00	45,745
Media Captioning Editor	Professional	.00	55,603
Specialist, Emergency Assistance	Professional	.00	55,603
Coordinator I, Student Accessibility Services	Professional	.00	45,745
Advocate, Student Accessibility Services	Professional	1.00	57,271
Advocate, Special Populations	Professional	1.00	45,099
Advocate, Special Populations	Professional	1.00	48,782
Advocate, Special Populations	Professional	1.00	61,500
Advocate, Student Accessibility Services	Professional	1.00	54,373
Associate Advocate, Student Accessibility Services	Professional	1.00	51,947
Advocate, Student Accessibility Services	Professional	1.00	57,271
Advocate, Special Populations	Professional	1.00	84,591
Director, Student Accessibility Services	Professional	1.00	79,828
Advocate, Student Accessibility Services	Professional	1.00	57,271
Interpreter, Sign Language	Professional	.75	38,004
Director, Interpreter Services	Professional	1.00	87,762
Interpreter, Sign Language	Professional	.75	51,152
Advocate, Special Populations	Professional	1.00	59,567
Associate Advocate, Student Accessibility Services	Professional	1.00	63,387
Interpreter, Sign Language	Professional	.75	55,099
Advocate, Special Populations/Student Accessibility Services	Professional	1.00	57,271
Associate Advocate, Student Accessibility Services	Professional	1.00	63,387
Associate Advocate, Student Accessibility Services	Professional	1.00	55,815

Associate Advocate, Student Accessibility Services	Professional	1.00	63,387
Advocate, Student Accessibility Services	Professional	1.00	65,288
Interpreter, Sign Language	Professional	.75	58,103
Advocate, Special Populations	Professional	1.00	57,698
Interpreter, Sign Language	Professional	.75	44,710
Director, Special Support & Grants	Professional	1.00	76,026
Advocate, Student Accessibility Services	Professional	1.00	63,387
Associate Advocate, Student Accessibility Services	Professional	1.00	48,836
Advocate, Special Populations/Student Accessibility Services	Professional	1.00	57,271
Interpreter, Sign Language	Professional	.75	67,651
Advocate, Special Populations	Professional	1.00	53,308

			2,535,851

Account No: 1071100000
BOARD OF TRUSTEES

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	70,296	72,405
6301	Office Supplies	2,900	0
6303	Food & Refreshments	6,500	0
6401	In-District Mileage	5,050	0
6402	Travel/Professional Development	75,000	0
6567	Cellular Phones/Pagers	400	0
6568	Production Costs	6,000	0
6585	General Expense - Limited Use	3,050	0
6701	Furniture/Equipment < \$500	100	0
		-----	-----
		169,296	72,405

Position Title	Classification	FTE	Salary
Coordinator, Board Affairs	Professional	1.00	72,405

			72,405

Account No: 1071200000
PRESIDENT

Code	Description	FY2018	FY2019
5210	Administrative Salaries	406,658	340,351
5211	Professional/Technical Salaries	85,446	88,009
5313	Classified Salaries	30,113	31,016
6301	Office Supplies	4,975	0
6306	Subscriptions/Publications	2,247	0
6402	Travel/Professional Development	24,577	0
6567	Cellular Phones/Pagers	500	0
6701	Furniture/Equipment < \$500	875	0
		-----	-----
		555,391	459,376

Position Title	Classification	FTE	Salary
Assistant I, Executive	Classified	.50	31,016
President/CEO	Executive	1.00	340,351
Special Assistant to the President/CEO	Professional	1.00	88,009

			459,376

Account No: 1071200100
EVP, FINANCE & ADMINISTRATION

Code	Description	FY2018	FY2019
5210	Administrative Salaries	222,789	249,775
5211	Professional/Technical Salaries	386,778	385,230
5313	Classified Salaries	109,453	92,830

6301	Office Supplies	2,020	0
6303	Food & Refreshments	300	0
6306	Subscriptions/Publications	200	0
6401	In-District Mileage	2,606	0
6402	Travel/Professional Development	4,080	0
6567	Cellular Phones/Pagers	500	0
6701	Furniture/Equipment < \$500	1,625	0
8101	Contingency	20,000	0
		-----	-----
		750,351	727,835

Position Title	Classification	FTE	Salary
Executive Vice President, Finance & Administration	Administrator	1.00	249,775
Assistant I, Executive	Classified	1.00	62,032
Technician, Accounting	Classified	1.00	30,798
Analyst, Business Operations	Professional	1.00	50,690
Ombudsperson, Staff	Professional	1.00	41,702
Analyst, Business Operations	Professional	1.00	69,614
Trainer, Business Operations	Professional	1.00	59,295
Analyst, Financial	Professional	1.00	69,614
Director, Business Processes and Initiatives	Professional	1.00	94,315

			727,835

Account No: 1071200200
EXECUTIVE VP AND PROVOST

Code	Description	FY2018	FY2019
5210	Administrative Salaries	252,232	262,650
5313	Classified Salaries	64,070	65,992
5410	Hourly Salaries	3,220	3,220
5510	Overtime Salaries	950	950
6301	Office Supplies	5,000	0
6302	Instructional Supplies	3,000	0

6303	Food & Refreshments	1,200	0
6306	Subscriptions/Publications	925	0
6401	In-District Mileage	693	0
6402	Travel/Professional Development	6,240	0
6561	Printing	200	0
6564	Postage	550	0
6567	Cellular Phones/Pagers	2,500	500
6701	Furniture/Equipment < \$500	1,140	0
8101	Contingency	20,000	0
		-----	-----
		361,920	333,312

Position Title	Classification	FTE	Salary
Provost/Executive Vice President for Academic Affairs	Administrator	1.00	262,650
Assistant I, Executive	Classified	1.00	65,992

			328,642

Account No: 1071200300

EVP, Campus Ops & Public Affairs

Code	Description	FY2018	FY2019
5210	Administrative Salaries	200,000	117,760
5211	Professional/Technical Salaries	64,433	61,614
5410	Hourly Salaries	2,122	2,315
6301	Office Supplies	4,020	0
6302	Instructional Supplies	1,000	0
6303	Food & Refreshments	1,800	0
6306	Subscriptions/Publications	1,200	0
6401	In-District Mileage	6,606	0
6402	Travel/Professional Development	6,080	0
6551	Rentals	10,000	0
6558	Software & Software Licenses	1,000	0
6561	Printing	2,000	0
6564	Postage	500	0

6567	Cellular Phones/Pagers	1,300	0
6572	Maintenance of Facilities	11,000	0
6701	Furniture/Equipment < \$500	4,625	0
8101	Contingency	20,000	0
		-----	-----
		337,686	181,689

Position Title	Classification	FTE	Salary
Executive Director, Quality Control for Campus Plan & Ops	Administrator	1.00	117,760
Manager, Parking & Transportation	Professional	1.00	61,614

			179,374

Account No: 1071200500
VP BUSINESS & INDUSTRY PARTNERSHIPS

Code	Description	FY2018	FY2019
5210	Administrative Salaries	0	160,680
5313	Classified Salaries	0	57,271
6301	Office Supplies	0	1,200
6303	Food & Refreshments	0	500
6401	In-District Mileage	0	1,500
6402	Travel/Professional Development	0	3,650
6564	Postage	0	50
6567	Cellular Phones/Pagers	0	750
		-----	-----
		0	225,601

Position Title	Classification	FTE	Salary
Vice President, Business and Industry Partnerships	Administrator	1.00	160,680
Assistant I, Executive	Classified	1.00	57,271

			217,951

Account No: 1071210000

Student Success Initiative

Code	Description	FY2018	FY2019
6302	Instructional Supplies	600,000	600,000
		-----	-----
		600,000	600,000

Account No: 1071300000

OFFICE OF INTERNAL AUDIT

Code	Description	FY2018	FY2019
6511	Audit Fees	150,000	150,000
		-----	-----
		150,000	150,000

Account No: 1071300100

Finance & Budget

Code	Description	FY2018	FY2019
5210	Administrative Salaries	170,000	175,100
5211	Professional/Technical Salaries	1,519,453	1,644,376
5313	Classified Salaries	1,521,651	1,540,448
5410	Hourly Salaries	22,724	23,120
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
6527	Institutional Membership	0	3,154
6530	Collection Fees	93,000	81,000
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	5,277
6581	Professional Services	0	3,000
6701	Furniture/Equipment < \$500	6,958	6,958
		-----	-----
		3,460,276	3,600,646

Position Title	Classification	FTE	Salary
Vice President, Business Services	Administrator	1.00	175,100
Specialist, Procurement Card	Classified	1.00	47,117
Clerk, Accounting	Classified	1.00	41,626
Clerk, Accounting	Classified	1.00	42,647
Clerk, Accounting	Classified	1.00	41,626
Clerk, Accounting	Classified	1.00	41,626
Clerk, Accounting	Classified	1.00	38,128
Clerk, Accounting	Classified	1.00	27,189
Clerk, Accounting	Classified	1.00	37,019
Clerk, Accounting	Classified	1.00	33,311
Clerk, Accounting	Classified	.75	27,766
Clerk, Accounting	Classified	1.00	38,460
Clerk, Accounting	Classified	1.00	38,130
Clerk, Accounting	Classified	1.00	38,130
Clerk, Accounting	Classified	1.00	38,130
Clerk, Accounting	Classified	1.00	38,460
Clerk, Accounting	Classified	1.00	38,130
Technician, Accounting	Classified	1.00	43,565
Clerk, Accounting	Classified	1.00	33,311
Specialist, Payroll	Classified	1.00	45,924
Coordinator, Payroll	Classified	1.00	57,271
Technician, Accounting	Classified	1.00	50,338
Technician, Accounting	Classified	1.00	45,894
Technician, Accounting	Classified	1.00	46,291
Technician, Accounting	Classified	1.00	45,894
Technician, Accounting	Classified	1.00	48,220
Technician, Accounting	Classified	1.00	43,565
Specialist, Payroll	Classified	1.00	43,411

Technician, Accounting	Classified	1.00	43,142
Specialist, Fixed Assets	Classified	1.00	35,338
Technician, Accounting	Classified	1.00	41,885
Technician, Accounting	Classified	1.00	30,798
Clerk, Accounting	Classified	1.00	27,189
Clerk, Accounting	Classified	1.00	27,189
Clerk, Accounting	Classified	1.00	27,189
Clerk, Accounting	Classified	.75	15,600
Clerk, Accounting	Classified	1.00	27,189
Clerk, Accounting	Classified	1.00	27,733
Clerk, Accounting	Classified	1.00	27,189
Clerk, Accounting	Classified	1.00	27,189
Clerk, Accounting	Classified	1.00	27,189
Clerk, Accounting	Classified	1.00	27,189
Clerk, Accounting	Classified	1.00	27,733
Supervisor, Accounting	Professional	1.00	45,076
Accountant	Professional	1.00	41,702
Manager, Accounting	Professional	1.00	52,181
Supervisor, Accounting	Professional	1.00	71,812
Manager, Accounting	Professional	1.00	76,120
Accountant	Professional	1.00	75,183
Manager, Accounting	Professional	1.00	83,129
Director, Accounting	Professional	1.00	112,590
Accountant	Professional	1.00	55,458
Analyst, Business Systems	Professional	1.00	59,295
Accountant	Professional	1.00	50,265
Accountant	Professional	1.00	61,264
Director, Accounting	Professional	1.00	112,590
Accountant	Professional	1.00	57,368
Manager, Payroll	Professional	1.00	98,914
Manager, Assistant Payroll	Professional	1.00	65,674
Accountant	Professional	1.00	59,567
Supervisor, Accounting	Professional	1.00	63,612
Manager, Cashier	Professional	1.00	76,026
Accountant	Professional	1.00	59,567
Accountant	Professional	1.00	59,567
Accountant	Professional	1.00	59,567

Manager, Business Support Services	Professional	1.00	74,753
Administrator, Contract	Professional	1.00	73,096

			3,370,396

Account No: 1071300200

PURCHASING OFFICE

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	704,784	716,663
5313	Classified Salaries	219,605	123,847
5410	Hourly Salaries	11,577	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
6581	Professional Services	0	12,000
6701	Furniture/Equipment < \$500	6,625	6,625
		-----	-----
		1,052,960	981,081

Position Title	Classification	FTE	Salary
Assistant, Contracts	Classified	1.00	51,033
Assistant, Purchasing	Classified	1.00	45,625
Assistant, Purchasing	Classified	1.00	27,189
Director, Procurement and Materials Management	Professional	1.00	110,446
Buyer	Professional	1.00	59,567
Buyer	Professional	1.00	58,201
Coordinator, Small Business Development	Professional	1.00	59,567

Manager, Purchasing	Professional	1.00	85,446
Buyer	Professional	1.00	57,271
Buyer	Professional	1.00	53,045
Buyer	Professional	1.00	57,271
Buyer	Professional	1.00	59,567
Buyer	Professional	1.00	59,567
Buyer	Professional	1.00	56,715

			840,510

Account No: 1071300300
MATERIALS MANAGEMENT

Code	Description	FY2018	FY2019
5313	Classified Salaries	577,133	596,386
		-----	-----
		577,133	596,386

Position Title	Classification	FTE	Salary
Clerk, Senior, Warehouse	Classified	1.00	41,459
Clerk, Warehouse	Classified	1.00	46,055
Clerk, Senior, Warehouse	Classified	1.00	40,437
Specialist, Warehouse	Classified	1.00	45,984
Clerk, Warehouse	Classified	1.00	32,601
Clerk, Warehouse	Classified	1.00	32,136
Clerk, Warehouse	Classified	1.00	32,601
Clerk, Senior, Warehouse	Classified	1.00	38,159
Clerk, Warehouse	Classified	1.00	36,677
Clerk, Senior, Warehouse	Classified	1.00	37,344
Clerk, Warehouse	Classified	1.00	36,677
Supervisor, Warehouse	Classified	1.00	67,805
Specialist, Warehouse	Classified	1.00	42,114
Clerk, Warehouse	Classified	1.00	33,331
Clerk, Warehouse	Classified	1.00	33,006

			596,386

Account No: 1071300400

RECORDS CENTER

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	66,532	68,528
5313	Classified Salaries	164,133	207,433
5410	Hourly Salaries	28,511	30,190
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
		-----	-----
		352,266	399,241

Position Title	Classification	FTE	Salary
Specialist, Records	Classified	1.00	32,136
Coordinator, Records	Classified	1.00	41,634
Specialist, Records	Classified	1.00	45,924
Specialist, Records	Classified	1.00	44,156
Specialist, Senior Records	Classified	1.00	43,583
Director, Institutional Records	Professional	1.00	68,528

			275,961

Account No: 1071300500

HUMAN RESOURCE SERVICES

Code	Description	FY2018	FY2019
5210	Administrative Salaries	176,652	181,952
5211	Professional/Technical Salaries	693,598	738,149
5313	Classified Salaries	736,672	625,010

5410	Hourly Salaries	23,865	24,874
5510	Overtime Salaries	43,002	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
6527	Institutional Membership	0	2,695
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
		-----	-----
		2,005,361	1,947,254

Position Title	Classification	FTE	Salary
Vice President, Human Resources	Administrator	1.00	181,952
Coordinator, HR Records	Classified	1.00	66,506
Coordinator, Benefits	Classified	1.00	59,567
Specialist, Human Resources	Classified	1.00	59,951
Assistant II, Human Resources	Classified	1.00	45,054
Assistant II, Human Resources	Classified	1.00	51,033
Specialist, Human Resources	Classified	1.00	53,586
Assistant I, Human Resources	Classified	1.00	46,167
Assistant I, Executive	Classified	1.00	63,649
Assistant I, Human Resources	Classified	1.00	46,290
Specialist, Benefits	Classified	1.00	47,117
Coordinator, Benefits Program	Classified	1.00	37,084
Specialist, Compensation	Classified	1.00	49,006
Administrator, Benefits	Professional	1.00	69,935
Analyst, Senior Compensation	Professional	1.00	80,541
Analyst, HR Records	Professional	1.00	60,101

Manager, Benefits	Professional	1.00	98,914
Analyst, Senior Compensation	Professional	1.00	81,139
Manager, Compensation	Professional	1.00	110,867
Analyst, Compensation	Professional	1.00	71,457
Manager, Employment & Outreach Services	Professional	1.00	100,178
Manager, Records, Human Resources	Professional	1.00	100,178

			1,580,272

Account No: 1071300700
SERVANT LEADERSHIP ACADEMY

Code	Description	FY2018	FY2019
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
		-----	-----
		43,487	43,487

Account No: 1071300800
STAFF DEVELOPMENT & EVALUATION

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	320,182	252,292
5313	Classified Salaries	42,752	103,894
5410	Hourly Salaries	3,676	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
		-----	-----
		390,455	383,707

Position Title	Classification	FTE	Salary
Coordinator, HR Data	Classified	1.00	51,947
Coordinator, Performance Management	Classified	1.00	51,947
Coordinator, Professional Development Training	Professional	1.00	41,702
Coordinator, Staff Development	Professional	1.00	59,567
Designer, Professional Development	Professional	1.00	52,109
Manager, Staff Professional Development & Evaluation	Professional	1.00	98,914

			356,186

Account No: 1071301200
WELLNESS

Code	Description	FY2018	FY2019
5410	Hourly Salaries	145,555	148,512
6301	Office Supplies	14,900	14,900
6303	Food & Refreshments	200	200
6401	In-District Mileage	500	500
		-----	-----
		161,155	164,112

Account No: 1071301500
EVENTS

Code	Description	FY2018	FY2019
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
		-----	-----
		65,000	65,000

Account No: 1071302000

GENERAL ASSEMBLY

Code	Description	FY2018	FY2019
6303	Food & Refreshments	2,000	2,000
6551	Rentals	54,891	108,000
		-----	-----
		56,891	110,000

Account No: 1071305600

DISTRICT WIDE PRINTER / COPIER

Code	Description	FY2018	FY2019
6554	Lease Expense - Non Facilities	750,000	750,000
6561	Printing	500,000	500,000
		-----	-----
		1,250,000	1,250,000

Account No: 1071400000

ACCNET-COLLEGEWIDE

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	143,796	144,790
5410	Hourly Salaries	11,008	11,028
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
		-----	-----
		882,041	883,055

Position Title	Classification	FTE	Salary
Engineer, Senior Network	Professional	1.00	88,009
Engineer, Network	Professional	1.00	54,790

			142,799

Account No: 1071480300
INFORMATION TECHNOLOGY

Code	Description	FY2018	FY2019
5210	Administrative Salaries	150,000	185,400
5211	Professional/Technical Salaries	5,348,160	5,544,577
5313	Classified Salaries	3,202,760	2,448,944
5410	Hourly Salaries	619,434	179,200
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	102,137
6518	Consultants	38,000	38,000
6527	Institutional Membership	0	1,525
6528	Staff Development	44,680	84,680

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	0
6701	Furniture/Equipment < \$500	74,150	74,872
		-----	-----
		9,949,630	9,077,144

Position Title	Classification	FTE	Salary
Vice President, Information Technology	Administrator	1.00	185,400
Technician, Senior IT (Computer Support)	Classified	1.00	37,084
PBX Operator	Classified	1.00	22,343
PBX Operator	Classified	1.00	22,343
Technician, Senior IT (Computer Support)	Classified	1.00	45,574
Technician, Senior IT (Computer Support)	Classified	1.00	48,350
Technician, Help Desk	Classified	1.00	49,006
Technician, Senior IT (Computer Support)	Classified	1.00	50,648
Technician, Senior IT (Computer Support)	Classified	1.00	52,456
Technician, Senior IT (Computer Support)	Classified	1.00	51,947
Technician, Senior IT (Computer Support)	Classified	1.00	45,574
Technician, Senior IT (Computer Support)	Classified	1.00	58,571
Technician, Senior IT (Computer Support)	Classified	1.00	58,571

Technician, Senior IT (Computer Support)	Classified	1.00	58,571
Technician, Senior IT (Computer Support)	Classified	1.00	58,571
Specialist II, Web Development	Classified	1.00	74,805
Technician, Senior IT (Computer Support)	Classified	1.00	58,571
Technician, Senior IT (Computer Support)	Classified	1.00	57,485
Technician, Senior IT (Computer Support)	Classified	1.00	57,164
Technician, Senior IT (Computer Support)	Classified	1.00	55,816
Technician, Senior IT (Computer Support)	Classified	1.00	54,030
Technician, Help Desk	Classified	1.00	46,537
Technician, Senior IT (Computer Support)	Classified	1.00	58,571
Technician, Senior IT (Computer Support)	Classified	1.00	58,571
Technician, Senior IT (Computer Support)	Classified	1.00	58,571
Technician, Senior IT (Computer Support)	Classified	1.00	58,571
Technician, Senior IT (Computer Support)	Classified	1.00	58,571
Technician, Senior IT (Computer Support)	Classified	1.00	54,030
Technician, Senior IT (Computer Support)	Classified	1.00	48,350
Technician, Senior IT (Computer Support)	Classified	1.00	57,881
Technician, Senior IT (Computer Support)	Classified	1.00	50,301
Assistant I, Executive	Classified	1.00	62,032
Technician, Telecommunications	Classified	1.00	65,134
Technician, Senior IT (Computer Support)	Classified	1.00	54,030
Technician, Senior IT (Computer Support)	Classified	1.00	58,571
Technician, Help Desk	Classified	1.00	49,006
Technician, Senior IT (Computer Support)	Classified	1.00	54,030

Technician, Senior IT (Computer Support)	Classified	1.00	54,030
Assistant, IT Administrative Services	Classified	1.00	46,290
Technician, Senior IT (Computer Support)	Classified	1.00	52,333
Specialist, Support Services Technical	Classified	1.00	49,006
Technician, Senior IT (Computer Support)	Classified	1.00	58,571
Technician, Senior IT (Computer Support)	Classified	1.00	58,571
Technician, Senior IT (Computer Support)	Classified	1.00	58,571
Technician, Senior IT (Computer Support)	Classified	1.00	54,030
Technician, Senior IT (Computer Support)	Classified	1.00	54,030
Administrator, IT Applications	Professional	1.00	66,437
Programmer, Senior, Systems	Professional	1.00	95,407
Administrator, Systems	Professional	1.00	72,405
Engineer, Software	Professional	1.00	65,060
Engineer, Senior Software	Professional	1.00	88,973
Manager, Computer Services	Professional	1.00	88,009
Engineer, Software	Professional	1.00	79,827
Manager, Help Desk	Professional	1.00	76,026
Manager, Applications Support	Professional	1.00	97,618
Engineer, Network	Professional	1.00	65,237
Engineer, Senior Software	Professional	1.00	94,276
Administrator, Database	Professional	1.00	92,680
Analyst, Senior Database & Reporting	Professional	1.00	79,827
Engineer, Senior Software	Professional	1.00	85,446
Manager, Technology Planning & IT Administrative Services	Professional	1.00	97,954
Analyst, IT Security	Professional	1.00	79,827
Engineer, Software	Professional	1.00	79,827
Engineer, Software	Professional	1.00	79,827
Manager, Applications Development	Professional	1.00	115,968

Director, Applications Development	Professional	1.00	127,855
Engineer, Senior Software	Professional	1.00	81,494
Engineer, Senior Network	Professional	1.00	96,233
Engineer, Senior Network	Professional	1.00	96,233
Coordinator, Telecommunications	Professional	1.00	83,132
Analyst, Database & Reporting	Professional	1.00	72,405
Manager, LMS Services	Professional	1.00	98,914
Architect, Systems	Professional	1.00	111,744
Engineer, Senior Software	Professional	1.00	88,009
Analyst, ERP	Professional	1.00	98,914
Administrator, Systems	Professional	1.00	70,296
Officer, Information Security	Professional	1.00	106,096
Analyst, IT Systems	Professional	1.00	75,614
Administrator, IT Applications	Professional	1.00	57,289
Engineer, Senior Software	Professional	1.00	92,680
Engineer, Senior Software	Professional	1.00	88,009
Engineer, Software	Professional	1.00	79,827
Analyst, IT Security	Professional	1.00	83,129
Programmer, Senior, Systems	Professional	1.00	105,259
Analyst, IT Systems	Professional	1.00	83,129
Manager, Computer Services	Professional	1.00	89,295
Manager, Applications Development	Professional	1.00	115,968
Director, Network Services	Professional	1.00	127,855
Engineer, Senior Network	Professional	1.00	102,763
Administrator, Senior Systems	Professional	1.00	88,009
Analyst, IT Systems	Professional	1.00	76,749
Engineer, Software	Professional	1.00	77,502
Administrator, IT Applications	Professional	1.00	63,761
Analyst, IT Business	Professional	1.00	70,296
Analyst, Database & Reporting	Professional	1.00	65,446
Analyst, IT Quality Assurance	Professional	1.00	75,525
Engineer, Software	Professional	1.00	79,827
Administrator, IT Applications	Professional	1.00	65,674
Administrator, Database	Professional	1.00	83,129
Administrator, Systems	Professional	1.00	70,296
Director, Campus Technology Services	Professional	1.00	89,606

Director, Systems and Database Administration	Professional	1.00	89,606
Director, IT Administrative Services	Professional	1.00	69,927
Director, Enterprise Applications Administrator, Senior Systems	Professional	1.00	89,606
Engineer, Senior Software	Professional	1.00	60,406
Engineer, Network	Professional	1.00	60,406
Engineer, Network	Professional	1.00	54,790
Administrator, Senior Systems	Professional	1.00	54,790
Manager, IT Project	Professional	1.00	60,406

			7,861,434

Account No: 1071500000
CAMPUS POLICE

Code	Description	FY2018	FY2019
5210	Administrative Salaries	119,439	123,022
5211	Professional/Technical Salaries	351,398	417,818
5313	Classified Salaries	6,305,694	6,494,936
5410	Hourly Salaries	14,895	14,895
5510	Overtime Salaries	81,878	81,878
6301	Office Supplies	76,260	56,260
6302	Instructional Supplies	2,000	1,000
6306	Subscriptions/Publications	500	500
6309	Fuel - Automobiles	57,100	57,100
6315	Uniforms and Emblems	116,165	106,015
6401	In-District Mileage	2,400	2,400
6402	Travel/Professional Development	960	5,960
6528	Staff Development	5,000	10,000
6531	Insurance	2,142	1,142
6558	Software & Software Licenses	2,000	2,000
6561	Printing	15,200	13,200
6567	Cellular Phones/Pagers	18,568	10,568
6569	Telecommunications Link	740	740
6571	Repairs/Maintenance of Equipment	18,000	50,000

6581	Professional Services	5,000	15,000
6701	Furniture/Equipment < \$500	28,652	18,652
		-----	-----
		7,223,991	7,483,086

Position Title	Classification	FTE	Salary
District Police, Chief	Administrator	1.00	123,022
District Police, Patrol Officer	Classified	1.00	48,254
District Police, Patrol Officer	Classified	1.00	72,231
District Police, Patrol Officer	Classified	1.00	72,231
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Patrol Officer	Classified	1.00	62,792
District Police, Patrol Officer	Classified	1.00	68,909
District Police, Patrol Officer	Classified	1.00	66,124
District Police, Sergeant	Classified	1.00	78,962
District Police, Patrol Officer	Classified	1.00	72,231
District Police, Patrol Officer	Classified	1.00	69,446
District Police, Sergeant	Classified	1.00	78,962
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Patrol Officer	Classified	1.00	66,124
District Police, Patrol Officer	Classified	1.00	59,175
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	69,446
District Police, Patrol Officer	Classified	1.00	76,593
District Police, Patrol Officer	Classified	1.00	64,047
District Police, Patrol Officer	Classified	1.00	50,618
District Police, Dispatcher	Classified	1.00	31,200
District Police, Patrol Officer	Classified	1.00	72,230
District Police, Dispatch Supervisor	Classified	1.00	61,466
District Police, Sergeant	Classified	1.00	78,962
District Police, Patrol Officer	Classified	1.00	72,231
District Police, Patrol Officer	Classified	1.00	72,231
District Police, Sergeant	Classified	1.00	78,962
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Patrol Officer	Classified	1.00	66,124
District Police, Patrol Officer	Classified	1.00	70,127

District Police, Sergeant	Classified	1.00	78,962
District Police, Patrol Officer	Classified	1.00	50,618
District Police, Sergeant	Classified	1.00	62,174
District Police, Sergeant	Classified	1.00	78,962
Assistant II, Administrative	Classified	1.00	43,181
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Patrol Officer	Classified	1.00	46,393
District Police, Patrol Officer	Classified	1.00	51,114
District Police, Patrol Officer	Classified	1.00	62,758
District Police, Patrol Officer	Classified	1.00	62,755
District Police, Patrol Officer	Classified	1.00	53,892
District Police, Safety Officer	Classified	1.00	44,118
District Police, Patrol Officer	Classified	1.00	66,124
District Police, Patrol Officer	Classified	1.00	47,681
Assistant, Senior Administrative	Classified	1.00	49,006
District Police, Patrol Officer	Classified	1.00	64,047
District Police, Patrol Officer	Classified	1.00	59,175
District Police, Sergeant	Classified	1.00	69,977
District Police, Patrol Officer	Classified	1.00	49,702
District Police, Patrol Officer	Classified	1.00	66,124
District Police, Patrol Officer	Classified	1.00	66,124
District Police, Patrol Officer	Classified	1.00	53,892
District Police, Patrol Officer	Classified	1.00	49,702
District Police, Patrol Officer	Classified	1.00	66,124
District Police, Patrol Officer	Classified	1.00	69,962
District Police, Patrol Officer	Classified	1.00	66,124
District Police, Patrol Officer	Classified	1.00	46,849
District Police, Patrol Officer	Classified	1.00	69,446
District Police, Sergeant	Classified	1.00	73,513
District Police, Patrol Officer	Classified	1.00	72,231
District Police, Sergeant	Classified	1.00	78,962
District Police, Patrol Officer	Classified	1.00	67,247
District Police, Patrol Officer	Classified	1.00	66,124
District Police, Sergeant	Classified	1.00	78,962
District Police, Sergeant	Classified	1.00	78,962
District Police, Patrol Officer	Classified	1.00	53,892
District Police, Sergeant	Classified	1.00	70,662
District Police, Patrol Officer	Classified	1.00	49,702

District Police, Patrol Officer	Classified	1.00	64,047
District Police, Patrol Officer	Classified	1.00	66,124
District Police, Patrol Officer	Classified	1.00	72,231
District Police, Sergeant	Classified	1.00	78,962
District Police, Patrol Officer	Classified	1.00	72,402
District Police, Patrol Officer	Classified	1.00	72,231
District Police, Patrol Officer	Classified	1.00	61,562
District Police, Patrol Officer	Classified	1.00	72,231
District Police, Dispatcher	Classified	1.00	32,136
District Police, Patrol Officer	Classified	1.00	60,396
District Police, Patrol Officer	Classified	1.00	53,892
District Police, Sergeant	Classified	1.00	76,662
District Police, Patrol Officer	Classified	1.00	48,254
District Police, Patrol Officer	Classified	1.00	72,231
District Police, Dispatcher	Classified	1.00	32,136
District Police, Patrol Officer	Classified	1.00	49,702
District Police, Patrol Officer	Classified	1.00	62,792
District Police, Patrol Officer	Classified	1.00	64,047
District Police, Patrol Officer	Classified	1.00	72,231
District Police, Dispatcher	Classified	1.00	38,192
District Police, Patrol Officer	Classified	1.00	70,127
District Police, Dispatcher	Classified	1.00	33,323
District Police, Dispatcher	Classified	1.00	39,478
District Police, Patrol Officer	Classified	1.00	69,446
District Police, Patrol Officer	Classified	1.00	69,446
District Police, Dispatcher	Classified	1.00	40,490
District Police, Patrol Officer	Classified	1.00	69,446
District Police, Sergeant	Classified	1.00	55,280
District Police, Sergeant	Classified	1.00	55,280
District Police, Patrol Officer	Classified	1.00	46,292
District Police, Dispatcher	Classified	1.00	28,905
District Police, Patrol Officer	Classified	1.00	46,292
District Police, Patrol Officer	Classified	1.00	46,292
District Police, Patrol Officer	Classified	1.00	46,292
District Police, Patrol Officer	Classified	1.00	46,292
District Police, Patrol Officer	Classified	1.00	50,567
District Police, Patrol Officer	Classified	1.00	50,567
District Police, Dispatcher	Classified	1.00	28,905

Manager, Security Management	Professional	1.00	55,886
District Police, Assistant Chief	Professional	1.00	114,193
District Police, Lieutenant	Professional	1.00	82,582
District Police, Lieutenant	Professional	1.00	82,582
District Police, Lieutenant	Professional	1.00	82,575

			7,035,775

Account No: 1071600000
EFFECTIVENESS & ACCOUNTABILITY

Code	Description	FY2018	FY2019
5210	Administrative Salaries	144,612	154,500
5211	Professional/Technical Salaries	884,539	896,090
5313	Classified Salaries	60,225	62,032
5410	Hourly Salaries	16,385	17,827
6301	Office Supplies	6,114	6,114
6303	Food & Refreshments	2,605	6,605
6306	Subscriptions/Publications	1,500	500
6307	Promotional Items	0	1,000
6401	In-District Mileage	300	300
6402	Travel/Professional Development	16,600	17,600
6527	Institutional Membership	0	6,250
6528	Staff Development	8,000	7,000
6558	Software & Software Licenses	6,000	7,000
6561	Printing	750	750
6564	Postage	300	300
6581	Professional Services	25,000	20,000
		-----	-----
		1,172,930	1,203,868

Position Title	Classification	FTE	Salary
Vice President, Effectiveness and Accountability	Administrator	1.00	154,500
Assistant I, Executive	Classified	1.00	62,032
Director, Institutional Effectiveness	Professional	1.00	89,083

Analyst, Institutional Effectiveness	Professional	1.00	55,691
Administrator, Web	Professional	1.00	73,096
Administrator, Data Warehouse	Professional	1.00	54,790
Analyst, Research	Professional	1.00	45,076
Analyst, Data Warehouse Programmer	Professional	1.00	61,614
Manager, Reporting	Professional	1.00	85,773
Analyst, Research	Professional	1.00	74,805
Director, Data Warehouse	Professional	.50	49,459
Analyst, Institutional Effectiveness	Professional	1.00	76,127
Analyst, Data Warehouse Programmer	Professional	1.00	80,335
Analyst, Institutional Effectiveness	Professional	1.00	64,795
Analyst, Data Warehouse Programmer	Professional	1.00	85,446

			1,112,622

Account No: 1071600400
TECHNOLOGY COMMITTEE

Code	Description	FY2018	FY2019
6301	Office Supplies	31,200	0
6534	Interest Expenses	21,785	21,785
6548	Electronic Data Base	30,000	30,000
6558	Software & Software Licenses	4,697,854	4,697,854
6569	Telecommunications Link	338,856	2,338,856
6571	Repairs/Maintenance of Equipment	1,022,755	1,022,755
6581	Professional Services	19,000	4,000,000
6701	Furniture/Equipment < \$500	105,000	105,000
6801	Furniture/Equipment >\$500 and <\$5,000	3,273,189	3,823,389
7701	Furniture/Equipment > \$5000	2,400,361	3,400,361
7710	Capital Leases	560,000	560,000
		-----	-----
		12,500,000	20,000,000

Account No: 1071680000**DUPLICATION**

Code	Description	FY2018	FY2019
5313	Classified Salaries	143,292	147,590
5410	Hourly Salaries	5,433	7,619
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
		-----	-----
		477,593	484,077

Position Title	Classification	FTE	Salary
Specialist, Duplication Services	Classified	1.00	48,734
Clerk, Duplication/Mail Room	Classified	1.00	33,722
Supervisor, Duplication Services	Classified	1.00	65,134

			147,590

Account No: 1071680100**POSTAGE**

Code	Description	FY2018	FY2019
6564	Postage	200,000	200,000
		-----	-----
		200,000	200,000

Account No: 1071680200**GENERAL STORES**

Code	Description	FY2018	FY2019
6301	Office Supplies	25,000	25,000
		-----	-----
		25,000	25,000

Account No: 1071900000

PUBLIC INFORMATION & COLLEGE MARKETING

Code	Description	FY2018	FY2019
5210	Administrative Salaries	133,772	154,500
5211	Professional/Technical Salaries	844,271	1,239,673
5313	Classified Salaries	254,779	358,691
5410	Hourly Salaries	37,982	67,982
6301	Office Supplies	3,900	4,100
6303	Food & Refreshments	2,500	2,500
6306	Subscriptions/Publications	6,200	7,200
6307	Promotional Items	15,000	15,000
6309	Fuel ♦ Automobiles	1,200	2,200
6401	In-District Mileage	3,000	5,000
6402	Travel/Professional Development	15,120	19,820
6527	Institutional Membership	0	1,965
6528	Staff Development	993	1,300
6536	Advertising	1,248,866	1,248,866
6537	News Clipping Service	7,000	7,000
6551	Rentals	1,000	2,000
6558	Software & Software Licenses	2,400	2,400
6561	Printing	100,375	100,375
6564	Postage	35,026	35,026
6567	Cellular Phones/Pagers	2,000	2,000
6568	Production Costs	39,400	39,400
6581	Professional Services	21,848	21,848
6585	General Expense - Limited Use	500	500
6701	Furniture/Equipment < \$500	4,000	4,000
		-----	-----
		2,781,132	3,343,346

Position Title	Classification	FTE	Salary
Vice President, Communications & Marketing	Administrator	1.00	154,500
Assistant, Marketing	Classified	1.00	44,872
Assistant I, Executive	Classified	1.00	65,998

Technician, ACCTV	Classified	1.00	57,698
Specialist, ACCTV	Classified	1.00	57,698
Video Producer	Classified	1.00	59,568
Specialist, Marketing Graphic Design	Classified	1.00	49,565
Assistant, Mascot Events	Classified	1.00	26,144
Specialist, Marketing Graphic Design	Classified	1.00	56,716
Coordinator, Senior Media Relations	Professional	1.00	50,434
Coordinator, Internal Communications	Professional	1.00	50,434
Associate Director, Transmedia Communications	Professional	1.00	53,225
Manager, Creative Services	Professional	1.00	63,142
Front-End/ Web UI Developer	Professional	1.00	62,905
Marketing Photographer	Professional	1.00	57,832
Manager, ACCTV Support Services	Professional	1.00	73,383
Coordinator, Marketing Event	Professional	1.00	64,020
Back-End Web Developer	Professional	1.00	71,702
Associate Director, College Marketing	Professional	1.00	77,049
Director, College Marketing	Professional	1.00	101,881
Specialist, Lead Marketing Graphic Design	Professional	1.00	58,527
Manager, Web	Professional	1.00	77,502
Administrator, Web	Professional	1.00	74,805
Coordinator, Studio	Professional	1.00	77,438
Director, College Communications	Professional	1.00	101,881
Content Marketing Copywriter	Professional	1.00	51,500
Coordinator, Communications/Social Media	Professional	1.00	37,662

			1,778,081

Account No: 1071900100
INTERNATIONAL PROGRAMS

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	110,018	113,319
5313	Classified Salaries	34,239	35,266
5410	Hourly Salaries	16,326	18,160
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
		-----	-----
		229,225	235,387

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	35,266
Coordinator, International Programs	Professional	1.00	54,313
Director, International Programs	Professional	.75	59,006

			148,585

Account No: 1071900200
GRANT DEVELOPMENT

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	267,565	258,131
5410	Hourly Salaries	13,789	13,886
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
		-----	-----
		289,832	280,495

Position Title	Classification	FTE	Salary
Officer, Resource Development	Professional	1.00	70,296
Officer, Resource Development	Professional	1.00	69,614
Manager, Grant Development & Compliance	Professional	1.00	72,405
Coordinator, Grant Compliance	Professional	1.00	45,816

			258,131

Account No: 1071900300
RESOURCE DEVELOPMENT

Code	Description	FY2018	FY2019
5210	Administrative Salaries	111,458	114,802
5211	Professional/Technical Salaries	67,102	69,115
5313	Classified Salaries	54,449	56,082
5410	Hourly Salaries	3,040	3,040
5510	Overtime Salaries	95	95
6301	Office Supplies	2,000	2,000
6303	Food & Refreshments	12,500	12,200
6306	Subscriptions/Publications	485	485
6307	Promotional Items	0	700
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	25,446
6564	Postage	1,148	1,148
6567	Cellular Phones/Pagers	900	900
6571	Repairs/Maintenance of Equipment	559	559
		-----	-----
		292,332	299,022

Position Title	Classification	FTE	Salary
Executive Director, ACC Foundation	Administrator	1.00	114,802
Assistant, Senior Administrative Coordinator, ACC Foundation Operations	Classified Professional	1.00	56,082
		1.00	69,115

			239,999

Account No: 1071900500
FEES & EXP (GEN INST)

Code	Description	FY2018	FY2019
6306	Subscriptions/Publications	0	10,000
6510	Legal Fees	300,000	301,000
6511	Audit Fees	200,000	180,000
6512	Tax Appraisal Fee	1,050,000	1,050,500
6513	Tax Collection Fees	550,000	550,500
6516	Bank/Credit Card Fees	800,000	800,000
6518	Consultants	100,000	95,500
6519	Honorarium	0	4,500
6527	Institutional Membership	236,000	0
6531	Insurance	0	6,000
6536	Advertising	0	10,000
6547	Accreditation Fees	50,000	0
6581	Professional Services	150,000	150,000
		-----	-----
		3,436,000	3,158,000

Account No: 1071900600

ELECTIONS

Code	Description	FY2018	FY2019
6301	Office Supplies	2,000	1,970
6401	In-District Mileage	1,000	1,000
6510	Legal Fees	0	20,000
6564	Postage	0	30
6567	Cellular Phones/Pagers	450	450
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		3,950	23,950

Account No: 1071900800

COMMUNITY ENGAGEMENT AND PUBLIC AFFAIRS

Code	Description	FY2018	FY2019
5210	Administrative Salaries	288,023	370,800
5211	Professional/Technical Salaries	204,387	273,604
5313	Classified Salaries	127,320	172,841
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
		-----	-----
		681,925	879,440

Position Title	Classification	FTE	Salary
Executive Vice President, Campus Operations & Public Affairs	Administrator	1.00	236,900

Associate Vice President, Community and Public Affairs	Administrator	1.00	133,900
Assistant I, Executive	Classified	1.00	41,702
Assistant III, Administrative	Classified	1.00	38,460
Assistant III, Administrative	Classified	1.00	38,460
Assistant I, Executive	Classified	1.00	54,219
Manager, Elections and Government Relations	Professional	1.00	65,674
Coordinator, Public Affairs Outreach	Professional	1.00	57,401
Director, Alumni Relations	Professional	1.00	90,962
Coordinator, Community and Public Affairs	Professional	1.00	59,567

			817,245

Account No: 1071900900
THE E3 ALLIANCE

Code	Description	FY2018	FY2019
5313	Classified Salaries	57,832	59,567
		-----	-----
		57,832	59,567

Position Title	Classification	FTE	Salary
Assistant, Executive	Classified	1.00	59,567

			59,567

Account No: 1071901000
CLASSIFIED ASSOCIATION

Code	Description	FY2018	FY2019
6301	Office Supplies	500	500
6303	Food & Refreshments	2,750	2,750
6562	Duplication - ACC	750	750
		-----	-----
		4,000	4,000

Account No: 1071901100
ASSOCIATION PROF-TECH EMPLOYEES

Code	Description	FY2018	FY2019
6301	Office Supplies	2,500	3,000
6303	Food & Refreshments	1,500	2,000
		-----	-----
		4,000	5,000

Account No: 1071901200
F-T FACULTY SENATE

Code	Description	FY2018	FY2019
6301	Office Supplies	2,500	3,000
6562	Duplication - ACC	1,500	2,000
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		4,000	5,000

Account No: 1071901300
ADJUNCT FACULTY ASSOCIATION

Code	Description	FY2018	FY2019
6301	Office Supplies	2,500	3,000
6562	Duplication - ACC	1,500	2,000
		-----	-----
		4,000	5,000

Account No: 1071901700
VP, INSTITUTIONAL PLANNING, DEV. & EVAL

Code	Description	FY2018	FY2019
5210	Administrative Salaries	146,073	267,827
5211	Professional/Technical Salaries	78,402	80,754
5313	Classified Salaries	114,068	117,490
5410	Hourly Salaries	12,731	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
6527	Institutional Membership	0	140
6563	Duplication - External	1,000	1,000
6564	Postage	100	100
6567	Cellular Phones/Pagers	750	750
		-----	-----
		378,124	505,792

Position Title	Classification	FTE	Salary
Associate Dean, Assessment and Evaluation	Administrator	1.00	113,327
Vice President, Institutional Planning, Development & Eval	Administrator	1.00	154,500
Assistant I, Executive	Classified	1.00	62,032
Specialist, Planning and Assessment	Classified	1.00	55,458
Director, Institutional Planning & Evaluation	Professional	1.00	80,754

			466,071

Account No: 1071901800
ALUMNI NETWORK

Code	Description	FY2018	FY2019
6301	Office Supplies	240	240
6303	Food & Refreshments	4,150	4,150
6307	Promotional Items	4,960	4,960
6401	In-District Mileage	1,000	1,000
6528	Staff Development	5,000	5,000
6536	Advertising	150	150
6551	Rentals	2,000	2,000
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		17,500	17,500

Account No: 1071902000

Lonestar Rail

Code	Description	FY2018	FY2019
6527	Institutional Membership	50,000	0
		-----	-----
		50,000	0

Account No: 1071903200

Instructional Support Services

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	72,280	74,448
5313	Classified Salaries	155,701	160,372
5410	Hourly Salaries	5,305	8,705
6301	Office Supplies	1,500	1,000
6302	Instructional Supplies	500	250
6303	Food & Refreshments	200	200
6306	Subscriptions/Publications	500	250
6401	In-District Mileage	500	250
6402	Travel/Professional Development	200	3,200
6528	Staff Development	1,300	1,300
6558	Software & Software Licenses	500	0
6561	Printing	300	300
6564	Postage	50	50
6567	Cellular Phones/Pagers	250	0
6701	Furniture/Equipment < \$500	2,800	1,400
		-----	-----
		241,886	251,725

Position Title	Classification	FTE	Salary
Specialist, Instructional Support Services	Classified	1.00	54,189
Specialist, Instructional Support Services	Classified	1.00	58,715

Specialist, Instructional Support Services	Classified	1.00	47,468
Supervisor, Instructional Support Services	Professional	1.00	74,448

			234,820

Account No: 1071904100
VP, SAFETY & OPERATIONS

Code	Description	FY2018	FY2019
5210	Administrative Salaries	0	170,000
5313	Classified Salaries	0	59,664
5410	Hourly Salaries	0	15,563
6301	Office Supplies	0	3,000
6303	Food & Refreshments	0	1,800
6306	Subscriptions/Publications	0	1,200
6401	In-District Mileage	0	4,000
6402	Travel/Professional Development	0	10,000
6527	Institutional Membership	0	2,419
6561	Printing	0	4,000
6567	Cellular Phones/Pagers	0	1,000
		-----	-----
		0	272,646

Position Title	Classification	FTE	Salary
Vice President, Safety and Operations	Administrator	1.00	170,000
Assistant I, Executive	Classified	1.00	59,664

			229,664

Account No: 1071910000
EARLY COLLEGE START

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	420,180	650,654
5313	Classified Salaries	137,131	141,244
5410	Hourly Salaries	20,117	20,196
6301	Office Supplies	31,200	21,200
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
		-----	-----
		765,668	990,334

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290
Assistant III, Administrative	Classified	1.00	48,664
Assistant III, Administrative	Classified	1.00	46,290
Manager, High School Programs Enrollment and Outreach	Professional	1.00	60,548
Specialist, High School Programs Enrollment and Outreach	Professional	1.00	50,079
Specialist, High School Programs Enrollment and Outreach	Professional	1.00	45,745
Director, High School Programs Enrollment and Outreach	Professional	1.00	100,173
Specialist, High School Programs Enrollment and Outreach	Professional	1.00	52,131
Interim Manager, College & High School Program Operations	Professional	1.00	60,304

Specialist, High School Programs Advising & Completion	Professional	1.00	66,016
Specialist, High School Programs Enrollment and Outreach	Professional	1.00	59,567
Specialist, High School Programs Enrollment and Outreach	Professional	1.00	59,567
Specialist, High School Programs Enrollment and Outreach	Professional	1.00	57,271
Specialist, High School Programs Enrollment and Outreach	Professional	1.00	34,309
Specialist, High School Programs Enrollment and Outreach	Professional	1.00	34,309
Specialist, High School Programs Enrollment and Outreach	Professional	1.00	34,309
Specialist, High School Programs Enrollment and Outreach	Professional	1.00	34,309
Specialist, High School Programs Enrollment and Outreach	Professional	1.00	34,309
Specialist, High School Programs Advising & Completion	Professional	1.00	34,309
Coordinator, Data Management Analyst, Business Systems	Professional	1.00	34,309
	Professional	1.00	50,690

			1,043,498

Account No: 1071913700
SCHOOL RELATIONS

Code	Description	FY2018	FY2019
5210	Administrative Salaries	100,786	138,032
5211	Professional/Technical Salaries	112,827	0
5313	Classified Salaries	46,193	57,844
5410	Hourly Salaries	2,122	2,510
6301	Office Supplies	32,000	17,000
6302	Instructional Supplies	1,000	1,000
6303	Food & Refreshments	1,500	1,500
6306	Subscriptions/Publications	1,000	1,000
6307	Promotional Items	0	25,000
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
		-----	-----
		312,428	258,886

Position Title	Classification	FTE	Salary
Associate Vice President, College and High School Relations	Administrator	1.00	138,032
Assistant I, Executive	Classified	1.00	57,844
Specialist, Student Outreach	Professional	.00	45,745
Specialist, Student Outreach	Professional	.00	45,745

			287,366

Account No: 1071920000

CAREER PROGRAMS

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	58,444	66,367
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
		-----	-----
		90,137	98,060

Position Title	Classification	FTE	Salary
Coordinator, High School Programs	Professional	1.00	66,367
Coordinator, High School Programs	Professional	1.00	37,826

			104,193

Account No: 1071920200

SACS

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	105,882	113,332
5410	Hourly Salaries	16,974	16,974
6301	Office Supplies	1,500	4,200
6303	Food & Refreshments	301	2,901
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	799	799
6402	Travel/Professional Development	15,000	30,000
6518	Consultants	3,000	3,000
6547	Accreditation Fees	7,650	11,150
6551	Rentals	0	9,200
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
		-----	-----
		162,656	203,106

Position Title	Classification	FTE	Salary
Specialist, Accreditation	Professional	1.00	41,228
Director, Accreditation	Professional	1.00	72,104

			113,332

Account No: 1074500100
SPECIAL ITEMS-MISC.

Code	Description	FY2018	FY2019
6534	Interest Expenses	3,000	3,000
8104	Master Plan Initiatives	1,619,042	0
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	21,501,399	29,967,749
9277	Mandatory Transfer to Fund 77	12,602,764	15,657,475
9278	Mandatory Transfer to Fund 78	15,152,703	16,398,364
9471	Non-Mandatory Transfer to Fund 71	9,227,650	9,232,800
9899	Reserves Set-aside	3,000,000	3,000,000
		-----	-----
		66,599,093	77,751,923

Account No: 1074700100
STAFF BENEFITS

Code	Description	FY2018	FY2019
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	1,150,000	1,225,000
5907	FICA Matching	2,325,000	2,326,700
5908	ORP Matching (Old Rate)	350,000	350,000
5909	TRS Matching	3,969,134	4,104,134
5910	P-T Emp Retire Match	300,000	350,000
5911	ERS Matching	18,864,410	19,776,374
5912	Dental Insurance	570,000	605,000
5913	Life Insurance	450,000	500,000
5914	Disability Insurance	500,000	550,000
5915	AD&D Insurance	25,000	30,000
5919	EAP Benefit	90,000	90,000
5920	TRS Pension Surcharge	50,000	50,000
5921	TRS Care Surcharge	5,000	5,000
5923	ORP - ACC Match	1,150,000	1,225,000
5924	TRS - ACC Matching	4,090,500	4,230,500

5925	TRS - 90 Day Wait	100,000	100,000
5926	ERS - ACC Match	400,000	500,000
5927	ERS Retiree - ACC Match	1,575,000	2,000,000
5928	ERS Retiree - State Match	1,575,000	2,000,000
5931	Employee Tuition Vouchers	230,000	250,000
5933	Retiree Dental Insurance	400,000	566,000
5939	Employee Tuition Reimburse	100,000	120,000
		-----	-----
		39,268,044	41,952,708

Account No: 1084000100

FACILITIES & CONSTRUCTION

Code	Description	FY2018	FY2019
5210	Administrative Salaries	148,782	164,800
5211	Professional/Technical Salaries	1,535,909	1,491,139
5313	Classified Salaries	257,244	167,940
5410	Hourly Salaries	8,063	8,316
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	0
6401	In-District Mileage	20,000	20,000
6402	Travel/Professional Development	2,400	2,400
6505	Garbage/Recycling Service	5,000	0
6510	Legal Fees	11,300	0
6514	Architectural/Engineering Fees	10,000	0
6518	Consultants	19,600	600
6527	Institutional Membership	0	4,377
6528	Staff Development	2,000	2,000
6535	Moving Expense	25,000	0
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	0
6575	Inspections	8,000	0
6701	Furniture/Equipment < \$500	150,000	5,000
		-----	-----
		2,353,566	1,949,372

Position Title	Classification	FTE	Salary
Vice President, Facilities and Construction	Administrator	1.00	164,800
Assistant, Senior Administrative Specialist, Facilities & Construction	Classified	1.00	53,585
Coordinator, Computer-Aided Drafting	Classified	1.00	58,571
Coordinator, Project	Professional	1.00	56,266
Manager, Project	Professional	1.00	89,031
Manager, Project	Professional	1.00	95,407
Manager, Project	Professional	1.00	95,407
Manager, Construction	Professional	1.00	86,536
Coordinator, Project	Professional	1.00	49,862
Manager, Energy Conservation	Professional	1.00	85,446
Manager, Project	Professional	1.00	95,407
Manager, Construction	Professional	1.00	86,520
Coordinator, Sustainability	Professional	1.00	51,996
Manager, Construction	Professional	1.00	69,575
Coordinator, Project	Professional	1.00	49,445
Manager, Project	Professional	1.00	95,407
Manager, Project	Professional	1.00	95,407
Coordinator, Project	Professional	1.00	56,266
Manager, Project	Professional	1.00	95,407
Coordinator, Project	Professional	1.00	70,221
Manager, Project	Professional	1.00	95,407
Director, Energy & Sustainability	Professional	1.00	101,881

			1,853,634

Account No: 1084000200**RISK & INSURANCE**

Code	Description	FY2018	FY2019
5210	Administrative Salaries	80,000	113,300
5211	Professional/Technical Salaries	427,720	386,038
5313	Classified Salaries	187,850	184,544
6301	Office Supplies	21,352	64,352
6303	Food & Refreshments	0	4,000
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/Recycling Service	91,000	0
6507	Hazard Waste	0	91,000
6518	Consultants	115,000	95,000
6528	Staff Development	1,400	1,400
6531	Insurance	1,000,000	1,000,000
6551	Rentals	0	20,000
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	86,000
6701	Furniture/Equipment < \$500	40,226	35,226
6801	Furniture/Equipment >\$500 and <\$5,000	0	5,000
		-----	-----
		2,317,473	2,305,785

Position Title	Classification	FTE	Salary
Executive Director, Regulatory Affairs	Administrator	1.00	113,300
Assistant, Senior Administrative	Classified	1.00	53,585
Assistant III, Administrative	Classified	1.00	46,290

Technician, Environmental Health & Safety	Classified	1.00	51,033
Technician, Emergency Notification Electronic	Classified	1.00	44,848
Coordinator, Environmental Health & Safety	Professional	1.00	69,720
Coordinator, Emergency Management	Professional	1.00	69,614
Coordinator, Environmental Health & Safety	Professional	1.00	78,493
Officer, Clery Compliance	Professional	1.00	89,718
Coordinator, Environmental Health & Safety	Professional	1.00	78,493

			695,094

Account No: 1084000902
CAMPUS MANAGER-RGC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	90,328	93,038
5313	Classified Salaries	218,466	259,503
5410	Hourly Salaries	22,114	22,129
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
		-----	-----
		367,418	411,180

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	50,732
Assistant II, Administrative	Classified	1.00	32,136
Clerk, Duplication/Mail Room	Classified	.50	17,990
Clerk, Lead, Duplication/Mail Room	Classified	1.00	38,946
Coordinator, Evening/Weekend Operations	Classified	.50	19,470
Assistant III, Administrative	Classified	1.00	36,252
Clerk, Duplication/Mail Room	Classified	1.00	24,034
Crew Lead II, Campus Custodial Operations	Classified	1.00	49,006
Manager, Campus	Professional	1.00	93,038

			361,604

Account No: 1084000903
CAMPUS MANAGER-RVS

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	88,217	90,864
5313	Classified Salaries	328,189	244,750
5410	Hourly Salaries	23,269	35,026
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
		-----	-----
		463,599	394,564

Position Title	Classification	FTE	Salary
Clerk, Lead, Duplication/Mail Room	Classified	1.00	43,738
Assistant II, Administrative	Classified	1.00	41,986
Clerk, Duplication/Mail Room	Classified	.60	19,998
Assistant III, Administrative	Classified	1.00	46,290
Coordinator, Evening/Weekend Operations	Classified	.50	21,376
Coordinator, Evening/Weekend Operations	Classified	.50	18,542
Assistant II, Administrative	Classified	1.00	25,631
Assistant III, Administrative	Classified	1.00	27,189
Manager, Campus	Professional	1.00	90,864

			335,614

Account No: 1084000904
CAMPUS MANAGER - NRG

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	88,217	90,864
5313	Classified Salaries	299,488	296,006
5410	Hourly Salaries	68,545	72,225
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
		-----	-----
		490,405	493,250

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290

Clerk, Lead, Duplication/Mail Room	Classified	1.00	41,987
Assistant II, Administrative	Classified	1.00	38,086
Assistant II, Administrative	Classified	.50	20,993
Assistant III, Administrative	Classified	1.00	42,953
Clerk, Duplication/Mail Room	Classified	1.00	33,466
Clerk, Duplication/Mail Room	Classified	.75	17,672
Coordinator, Evening/Weekend Operations	Classified	.60	22,250
Coordinator, Evening/Weekend Operations	Classified	.50	32,309
Manager, Campus	Professional	1.00	90,864

			386,870

Account No: 1084000906
CAMPUS MANAGER - CYP

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	88,217	90,864
5313	Classified Salaries	280,530	288,946
5410	Hourly Salaries	16,367	16,467
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
		-----	-----
		397,919	409,082

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	.50	28,583
Clerk, Lead, Duplication/Mail Room	Classified	1.00	35,409
Coordinator, Evening/Weekend Operations	Classified	.50	29,872
Assistant III, Administrative	Classified	1.00	32,136
Clerk, Duplication/Mail Room	Classified	1.00	33,331
Assistant II, Administrative	Classified	1.00	41,339
Assistant III, Administrative	Classified	1.00	46,290
Assistant II, Administrative	Classified	1.00	41,986
Manager, Campus	Professional	1.00	90,864

			379,810

Account No: 1084000907
CAMPUS MANAGER - PIN

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	88,217	0
5313	Classified Salaries	165,623	32,263
5410	Hourly Salaries	16,573	0
5510	Overtime Salaries	271	0
6301	Office Supplies	3,900	0
6302	Instructional Supplies	2,000	0
6303	Food & Refreshments	1,050	0
6306	Subscriptions/Publications	100	0
6401	In-District Mileage	1,254	0
6402	Travel/Professional Development	480	0
6563	Duplication - External	400	0
6567	Cellular Phones/Pagers	380	0
6701	Furniture/Equipment < \$500	1,146	0
		-----	-----
		281,394	32,263

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	.87	32,263

			32,263

Account No: 1084000912
CAMPUS MANAGER-EVC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	79,551	81,938
5313	Classified Salaries	196,021	208,458
5410	Hourly Salaries	33,747	38,240
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
		-----	-----
		326,967	346,284

Position Title	Classification	FTE	Salary
Assistant II, Administrative	Classified	1.00	39,229
Clerk, Lead, Duplication/Mail Room	Classified	1.00	43,737
Clerk, Duplication/Mail Room	Classified	1.00	33,466
Coordinator, Evening/Weekend Operations	Classified	.50	18,542
Coordinator, Evening/Weekend Operations	Classified	.50	18,542
Clerk, Duplication/Mail Room	Classified	.60	8,652
Assistant III, Administrative	Classified	1.00	46,290
Manager, Campus	Professional	1.00	81,938

			290,396

Account No: 1084000918
CAMPUS MANAGER - SAC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	85,446	88,009
5313	Classified Salaries	230,589	233,092
5410	Hourly Salaries	22,192	24,755
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	400
		-----	-----
		351,250	358,157

Position Title	Classification	FTE	Salary
Clerk, Lead, Duplication/Mail Room	Classified	1.00	38,891
Assistant III, Administrative	Classified	1.00	46,290
Clerk, Duplication/Mail Room	Classified	.50	16,861
Assistant III, Administrative	Classified	1.00	46,290
Assistant II, Administrative	Classified	1.00	38,086
Coordinator, Evening/Weekend Operations	Classified	.50	28,132
Coordinator, Evening/Weekend Operations	Classified	.50	18,542
Manager, Campus	Professional	1.00	88,009

			321,101

Account No: 1084000919
CAMPUS MANAGER - RRC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	88,217	90,864
5313	Classified Salaries	212,872	199,884
5410	Hourly Salaries	16,367	17,209
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
		-----	-----
		330,261	320,762

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	.50	27,289
Clerk, Lead, Duplication/Mail Room	Classified	1.00	39,644
Assistant III, Administrative	Classified	1.00	32,136
Assistant II, Administrative	Classified	1.00	41,986
Clerk, Duplication/Mail Room	Classified	.50	6,008
Assistant III, Administrative	Classified	1.00	27,189
Assistant II, Administrative	Classified	1.00	25,631
Manager, Campus	Professional	1.00	90,864

			290,747

Account No: 1084000920
CAMPUS MANAGER - EGN

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	85,446	88,009
5313	Classified Salaries	100,090	103,093
5410	Hourly Salaries	12,731	13,985
6301	Office Supplies	5,400	5,400
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
		-----	-----
		209,267	216,087

Position Title	Classification	FTE	Salary
Clerk, Duplication/Mail Room	Classified	1.00	33,331
Coordinator, Evening/Weekend Operations	Classified	.50	23,472
Assistant III, Administrative	Classified	1.00	46,290
Manager, Campus	Professional	1.00	88,009

			191,102

Account No: 1084000921
CAMPUS MANAGER - HAY

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	88,217	90,864
5313	Classified Salaries	181,474	137,852
5410	Hourly Salaries	22,192	27,607

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
		-----	-----
		304,633	269,073

Position Title	Classification	FTE	Salary
Assistant II, Administrative	Classified	1.00	32,136
Assistant III, Administrative	Classified	1.00	44,537
Clerk, Duplication/Mail Room	Classified	1.00	35,084
Coordinator, Evening/Weekend Operations	Classified	.50	26,095
Manager, Campus	Professional	1.00	90,864

			228,716

Account No: 1084000922
CAMPUS MANAGER-HLC

Code	Description	FY2018	FY2019
5313	Classified Salaries	296,928	322,650
5410	Hourly Salaries	90,177	91,716
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
		-----	-----
		487,185	514,446

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	27,189
Assistant II, Administrative	Classified	.75	19,223
Clerk, Lead, Duplication/Mail Room	Classified	1.00	25,631
Assistant III, Administrative	Classified	1.00	39,614
Coordinator, Evening/Weekend Operations	Classified	1.00	64,617
Clerk, Duplication/Mail Room	Classified	1.00	33,331
Coordinator, Evening/Weekend Operations	Classified	.75	36,173
Coordinator, Evening/Weekend Operations	Classified	.75	44,735
Assistant II, Administrative	Classified	1.00	32,136

			322,649

Account No: 1084000923
CAMPUS MANAGER - SGC

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	0	90,864
5313	Classified Salaries	0	114,374
5410	Hourly Salaries	0	16,573

5510	Overtime Salaries	0	271
6301	Office Supplies	0	5,000
6302	Instructional Supplies	0	1,100
6303	Food & Refreshments	0	1,150
6306	Subscriptions/Publications	0	150
6401	In-District Mileage	0	1,250
6402	Travel/Professional Development	0	480
6563	Duplication - External	0	400
6564	Postage	0	150
6567	Cellular Phones/Pagers	0	750
6701	Furniture/Equipment < \$500	0	1,300
		-----	-----
		0	233,812

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290
Clerk, Duplication/Mail Room	Classified	1.00	33,117
Assistant II, Administrative	Classified	1.00	34,967
Manager, Campus	Professional	1.00	90,864

			205,238

Account No: 1084001500
SECURITY MANAGEMENT

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	92,628	0
5313	Classified Salaries	181,778	187,231
6301	Office Supplies	40,000	12,000
6309	Fuel - Automobiles	30,000	2,000
6315	Uniforms and Emblems	300	300
6401	In-District Mileage	8,000	8,000
6402	Travel/Professional Development	12,000	0
6567	Cellular Phones/Pagers	16,000	4,000
6701	Furniture/Equipment < \$500	10,000	0
		-----	-----
		390,706	213,531

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290
Technician, Electronic Security	Classified	1.00	52,456
Technician, Electronic Security	Classified	1.00	40,906
Locksmith	Classified	1.00	47,579

			187,231

Account No: 1084100100
BUILDING & GROUNDS MAINTENANCE

Code	Description	FY2018	FY2019
5313	Classified Salaries	3,280,066	3,349,187
5410	Hourly Salaries	53,045	53,045
5510	Overtime Salaries	33,593	34,593
6301	Office Supplies	258,164	280,964
6303	Food & Refreshments	0	7,000
6309	Fuel - Automobiles	150,000	120,000
6311	PARTS & SUPPLIES	0	72,000
6401	In-District Mileage	4,406	3,406
6402	Travel/Professional Development	1,200	1,200
6505	Garbage/Recycling Service	107,000	20,000
6531	Insurance	250	250
6551	Rentals	37,500	87,500
6564	Postage	231	231
6567	Cellular Phones/Pagers	29,250	29,250
6569	Telecommunications Link	0	1,200
6571	Repairs/Maintenance of Equipment	182,091	360,091
6572	Maintenance of Facilities	1,113,786	850,786
6574	Renovation	65,000	65,000
6701	Furniture/Equipment < \$500	4,532	29,532
6708	Furniture Less than \$5,000	0	10,000
7701	Furniture/Equipment > \$5000	0	25,000
		-----	-----
		5,320,114	5,400,235

Position Title	Classification	FTE	Salary
Technician, Maintenance	Classified	1.00	42,114
Electrician	Classified	1.00	55,784
Carpenter	Classified	1.00	50,337
Supervisor, Electrical	Classified	1.00	68,391
Assistant, Work Control	Classified	1.00	50,732
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	55,784
Supervisor, Buildings & Maintenance	Classified	1.00	71,152
Grounds Keeper	Classified	1.00	33,722
Grounds Keeper	Classified	1.00	36,795
Supervisor, Buildings & Maintenance	Classified	1.00	71,152
Carpenter	Classified	1.00	46,365
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	50,809
Carpenter	Classified	1.00	43,142
Electrician	Classified	1.00	51,947
Technician, Filter	Classified	1.00	32,136
Carpenter	Classified	1.00	43,565
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	42,732
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	55,784
Technician, Maintenance	Classified	1.00	43,738
Electrician	Classified	1.00	55,784
Technician, Maintenance	Classified	1.00	43,738
Technician, Maintenance	Classified	1.00	42,114
Technician, Maintenance	Classified	1.00	45,847
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	53,126
Technician, Maintenance	Classified	1.00	44,828
Assistant, Grounds Equipment Maintenance	Classified	1.00	41,626
Grounds Keeper	Classified	1.00	33,722
Grounds Keeper	Classified	1.00	32,136
Assistant III, Administrative	Classified	1.00	46,290
Technician, Fire Alarm	Classified	1.00	53,126
Technician, Maintenance	Classified	1.00	44,828

Electrician	Classified	1.00	54,030
Electrician	Classified	1.00	57,947
Painter	Classified	1.00	42,055
Grounds Keeper	Classified	1.00	33,722
Grounds Keeper	Classified	1.00	32,136
Carpenter	Classified	1.00	43,565
Painter	Classified	1.00	43,738
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	54,030
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	48,350
Technician, Maintenance	Classified	1.00	39,604
Grounds Keeper	Classified	1.00	33,722
Painter	Classified	1.00	43,738
Electrician	Classified	1.00	58,975
Electrician	Classified	1.00	55,784
Painter	Classified	1.00	43,738
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	40,133
Technician, Filter	Classified	1.00	40,052
Grounds Keeper	Classified	1.00	33,400
Technician, Fire Alarm	Classified	1.00	52,333
Electrician	Classified	1.00	56,922
Supervisor, Grounds	Classified	1.00	65,674
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	36,956
Painter	Classified	1.00	42,055
Electrician	Classified	1.00	55,784
Grounds Keeper	Classified	1.00	33,466
Technician, Filter	Classified	1.00	32,136
Carpenter	Classified	1.00	43,565
Supervisor, Heating Ventilation & Air-Conditioning	Classified	1.00	65,674
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	43,430
Electrician	Classified	1.00	54,030
Assistant, Grounds Equipment Maintenance	Classified	1.00	37,344
Grounds Keeper	Classified	1.00	32,136

Technician, Maintenance	Classified	1.00	40,887
Technician, Maintenance	Classified	1.00	33,323
Painter	Classified	1.00	38,460
Carpenter	Classified	1.00	43,565
Technician, Maintenance	Classified	1.00	38,540
Technician, Maintenance	Classified	1.00	28,905
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	37,084
Grounds Keeper	Classified	1.00	22,343
Technician, Maintenance	Classified	1.00	28,905
Technician, Filter	Classified	1.00	24,908
Technician, Maintenance	Classified	1.00	28,905
Technician, Fire Alarm	Classified	1.00	37,084
Grounds Keeper	Classified	1.00	22,343
Coordinator, Environmental Health & Safety	Professional	1.00	72,141
Director, Buildings & Grounds	Professional	1.00	106,562

			3,537,525

Account No: 1084200100

CAMPUS CUSTODIAL - DISTRICTWIDE

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	57,633	59,362
5313	Classified Salaries	3,101,374	3,443,849
5410	Hourly Salaries	100,000	142,664
5510	Overtime Salaries	5,000	7,000
6301	Office Supplies	475,000	500,000
6303	Food & Refreshments	0	1,000
6309	Fuel - Automobiles	0	13,000
6315	Uniforms and Emblems	0	5,600
6401	In-District Mileage	0	500
6402	Travel/Professional Development	0	6,000
6558	Software & Software Licenses	0	30,000
6567	Cellular Phones/Pagers	0	33,000
6572	Maintenance of Facilities	0	57,500

6579	Laundry/Rag Service	0	4,000
6581	Professional Services	0	2,000
6708	Furniture Less than \$5,000	0	30,000
7701	Furniture/Equipment > \$5000	0	6,002
		-----	-----
		3,739,007	4,341,477

Position Title	Classification	FTE	Salary
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	33,466
Crew Lead II, Campus Custodial Operations	Classified	1.00	39,960
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Technician, Maintenance	Classified	1.00	42,114
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136

Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	33,090
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	33,090
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136

Associate, Campus Custodial Operations	Classified	1.00	20,880
Associate, Campus Custodial Operations	Classified	1.00	20,880
Associate, Campus Custodial Operations	Classified	1.00	20,880
Associate, Campus Custodial Operations	Classified	1.00	20,880
Associate, Campus Custodial Operations	Classified	1.00	20,880
Associate, Campus Custodial Operations	Classified	1.00	21,298
Specialist, Custodial Operations Support	Classified	1.00	33,636
Specialist, Custodial Operations Support	Classified	1.00	33,636
Associate, Campus Custodial Operations	Classified	.50	10,649
Associate, Campus Custodial Operations	Classified	1.00	21,298
Associate, Campus Custodial Operations	Classified	1.00	21,298
Associate, Campus Custodial Operations	Classified	1.00	21,298
Crew Lead I, Campus Custodial Operations	Classified	1.00	24,908
Associate, Campus Custodial Operations	Classified	1.00	20,880
Associate, Campus Custodial Operations	Classified	1.00	20,880
Specialist, Custodial Operations Support	Classified	.00	45,745
Associate, Campus Custodial Operations	Classified	.00	31,200
Associate, Campus Custodial Operations	Classified	.00	31,200
Associate, Campus Custodial Operations	Classified	.00	31,200
Associate, Campus Custodial Operations	Classified	.00	31,200
Associate, Campus Custodial Operations	Classified	.00	31,200

Associate, Campus Custodial Operations	Classified	.00	31,200
Associate, Campus Custodial Operations	Classified	.00	31,200
Associate, Campus Custodial Operations	Classified	.00	31,200
Associate, Campus Custodial Operations	Classified	.00	31,200
Associate, Campus Custodial Operations	Classified	.00	31,200
Associate, Campus Custodial Operations	Classified	.00	31,200
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	39,145
Associate, Campus Custodial Operations	Classified	.50	16,861
Associate, Campus Custodial Operations	Classified	1.00	37,581
Associate, Campus Custodial Operations	Classified	1.00	32,136
Crew Lead II, Campus Custodial Operations	Classified	1.00	49,006
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	33,722
Crew Lead II, Campus Custodial Operations	Classified	1.00	49,006
Associate, Campus Custodial Operations	Classified	1.00	32,136
Coordinator, Campus Operations	Classified	1.00	57,832
Associate, Campus Custodial Operations	Classified	1.00	34,446

Supervisor, Custodial Operations Support	Classified	1.00	58,406
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	33,722
Associate, Campus Custodial Operations	Classified	1.00	33,722
Specialist, Custodial Operations Support	Classified	1.00	45,939
Crew Lead II, Campus Custodial Operations	Classified	1.00	40,165
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	33,722
Associate, Campus Custodial Operations	Classified	1.00	33,722
Crew Lead II, Campus Custodial Operations	Classified	1.00	49,006
Associate, Campus Custodial Operations	Classified	1.00	33,466
Associate, Campus Custodial Operations	Classified	1.00	32,136
Associate, Campus Custodial Operations	Classified	1.00	32,136
Manager, Custodial	Professional	1.00	59,362

			3,697,396

Account No: 1084400100

GENERAL INSTITUTIONAL-FACILITIES

Code	Description	FY2018	FY2019
6310	Signage	0	50,000
6501	Utilities - Electricity	5,643,703	5,268,785
6505	Garbage/Recycling Service	150,000	155,000

6510	Legal Fees	75,000	86,300
6514	Architectural/Engineering Fees	0	50,000
6531	Insurance	0	600,000
6535	Moving Expense	0	65,000
6553	Leasing Facility - Institutional	625,000	625,000
6574	Renovation	0	27,468
6581	Professional Services	47,000	0
6708	Furniture Less than \$5,000	0	129,000
		-----	-----
		6,540,703	7,056,553

Account No: 1113020500

ECHS CONTRACT

Code	Description	FY2018	FY2019
5210	Administrative Salaries	100,000	0
5900	Benefits Pool	10,000	0
		-----	-----
		110,000	0

Account No: 1113045300

SA - Costa Rica

Code	Description	FY2018	FY2019
6403	Student Travel (i.e. Field Trips)	22,250	18,000
		-----	-----
		22,250	18,000

Account No: 1113045600

SA - Italy - Art History

Code	Description	FY2018	FY2019
6403	Student Travel (i.e. Field Trips)	22,250	21,000
		-----	-----
		22,250	21,000

Account No: 1113046400

STUDENT TRAVEL : Spanish IV & Conversation

Code	Description	FY2018	FY2019
6403	Student Travel (i.e. Field Trips)	0	18,000
		-----	-----
		0	18,000

Account No: 1113046700

SA - United Kingdom

Code	Description	FY2018	FY2019
6403	Student Travel (i.e. Field Trips)	22,250	18,000
		-----	-----
		22,250	18,000

Account No: 1113048400

SA - France

Code	Description	FY2018	FY2019
6403	Student Travel (i.e. Field Trips)	0	18,000
		-----	-----
		0	18,000

Account No: 1113048600

SA - Italy - Hospitality + Culinary Internship

Code	Description	FY2018	FY2019
6403	Student Travel (i.e. Field Trips)	22,250	21,000
		-----	-----
		22,250	21,000

Account No: 1113048700

STUDENT TRAVEL : SA ROMANIA SOCIAL PSYCHOLOGY

Code	Description	FY2018	FY2019
6403	Student Travel (i.e. Field Trips)	0	18,000
		-----	-----
		0	18,000

Account No: 1113048800

STUDENT TRAVEL : SA ENG-ARCH & CULTURAL ANTHRO

Code	Description	FY2018	FY2019
6403	Student Travel (i.e. Field Trips)	0	18,000
		-----	-----
		0	18,000

Account No: 1113048900

STUDENT TRAVEL : Austria - Art App + German I

Code	Description	FY2018	FY2019
6403	Student Travel (i.e. Field Trips)	0	18,000
		-----	-----
		0	18,000

Account No: 1113049000

STUDENT TRAVEL : Peru - Environmental Science

Code	Description	FY2018	FY2019
6403	Student Travel (i.e. Field Trips)	0	20,326
		-----	-----
		0	20,326

Account No: 1113110900

CE HVAC

Code	Description	FY2018	FY2019
6542	Student Books	0	6,000
		-----	-----
		0	6,000

Account No: 1113120200

CE CAD LEARNING CENTER

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	23,790	32,838
		-----	-----
		23,790	32,838

Position Title	Classification	FTE	Salary
Manager, CAD Training Center	Professional	.50	32,838

			32,838

Account No: 1113130900

CE PROJECT MANAGEMENT

Code	Description	FY2018	FY2019
6558	Software & Software Licenses	0	5,000
		-----	-----
		0	5,000

Account No: 1113131400

CE INTEL DEV DEFF ED - STEPS

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	107,379	105,566
6401	In-District Mileage	0	500
6402	Travel/Professional Development	0	500
		-----	-----
		107,379	106,566

Position Title	Classification	FTE	Salary
Specialist, CE Workforce Institute	Professional	1.00	47,117
Coordinator, CE Workforce Institute	Professional	1.00	58,449

			105,566

Account No: 1113140200
CE CISCO CERTIFICATION

Code	Description	FY2018	FY2019
6542	Student Books	0	9,000
		-----	-----
		0	9,000

Account No: 1113141200
CE COMP APPL HOME/OFFICE

Code	Description	FY2018	FY2019
6582	Contracted Instruction	0	9,000
		-----	-----
		0	9,000

Account No: 1113152500
CE PHARMACY TECH CPE

Code	Description	FY2018	FY2019
6542	Student Books	0	32,000
		-----	-----
		0	32,000

Account No: 1113160400
CE INSTRUCTIONAL AIDES

Code	Description	FY2018	FY2019
6303	Food & Refreshments	0	100
		-----	-----
		0	100

Account No: 1113190200
CE ASSESSMENT TEST PREP

Code	Description	FY2018	FY2019
6582	Contracted Instruction	0	6,500
		-----	-----
		0	6,500

Account No: 1113191400
CE INSTITUTE OF LANGUAGE & CULTURE

Code	Description	FY2018	FY2019
6582	Contracted Instruction	0	5,000
		-----	-----
		0	5,000

Account No: 1113192500
CE SUSTAINABLE AGRICULTURE

Code	Description	FY2018	FY2019
6301	Office Supplies	0	8,250
		-----	-----
		0	8,250

Account No: 1116622300
CI NURSING WEEKEND COHORT

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	58,730	61,065
		-----	-----

58,730 61,065

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	61,065

			61,065

Account No: 1131941200
BUSINESS ASSESSMENT CENTER

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	51,079	52,611
5313	Classified Salaries	168,002	171,738
5410	Hourly Salaries	47,741	58,741
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	3,500
6521	Testing & Fees	100,000	95,000
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
		-----	-----
		562,119	567,887

Position Title	Classification	FTE	Salary
Specialist, Business Assessment	Classified	1.00	35,267

Specialist, Business Assessment	Classified	1.00	35,267
Specialist, Business Assessment	Classified	1.00	33,323
Specialist, Business Assessment	Classified	1.00	37,049
Specialist, Business Assessment	Classified	1.00	38,540
Coordinator, Business Testing Services	Professional	1.00	52,611

			232,057

Account No: 1133011600

Fashion Incubator

Code	Description	FY2018	FY2019
5111	F-T Faculty Salaries	0	60,000
5211	Professional/Technical Salaries	156,404	147,820
6301	Office Supplies	0	35,000
6701	Furniture/Equipment < \$500	0	31,168
6801	Furniture/Equipment >\$500 and <\$5,000	0	30,000
		-----	-----
		156,404	303,988

Position Title	Classification	FTE	Salary
Director, Fashion Incubator	Professional	1.00	98,778
Coordinator, Fashion Incubator Production	Professional	1.00	45,977

			144,755

Account No: 1133031400

ACE Grant

Code	Description	FY2018	FY2019
6591	Sub-Contractors	2,097,600	2,097,600
		-----	-----
		2,097,600	2,097,600

Account No: 1133040900

CENTER FOR NON-PROFITS

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	143,278	147,576
5900	Benefits Pool	31,873	37,873
		-----	-----
		175,151	185,449

Position Title	Classification	FTE	Salary
Director, Center for Nonprofit Studies	Professional	1.00	88,009
Coordinator, Center for Nonprofit Studies	Professional	1.00	59,567

			147,576

Account No: 1133042000

Virtual College of Texas

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	115,500	181,987
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	191,253	124,766

Position Title	Classification	----- 438,900	FTE	----- 438,900 Salary
Interim Director, Virtual College of Texas	Professional		1.00	67,435
Coordinator, Virtual College of Texas (VCT)	Professional		1.00	50,119
Director, Virtual College of Texas	Professional		1.00	60,406
				----- 177,960

Account No: 1143100000
CE ADMINISTRATIVE

Code	Description	FY2018	FY2019
5210	Administrative Salaries	144,713	149,054
5211	Professional/Technical Salaries	206,605	195,734
5313	Classified Salaries	300,850	304,192
5410	Hourly Salaries	49,028	49,028
5900	Benefits Pool	75,000	100,000
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	0
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	-15,000
6564	Postage	8,000	8,000
6567	Cellular Phones/Pagers	800	800
6574	Renovation	25,000	0
6581	Professional Services	42,000	62,000
6701	Furniture/Equipment < \$500	8,500	8,500
6801	Furniture/Equipment >\$500 and <\$5,000	56,000	56,000

Position Title	Classification	----- 1,009,896	----- 1,005,108
		FTE	Salary
Dean, Continuing Education	Administrator	1.00	149,054
Specialist II, Web Development	Classified	1.00	72,405
Assistant, CE Admissions	Classified	1.00	34,642
Assistant, CE Admissions	Classified	1.00	42,803
Assistant, Senior Administrative	Classified	1.00	42,406
Assistant, CE Admissions	Classified	1.00	32,136
Specialist, CE Communications and Outreach	Classified	1.00	40,887
Assistant, CE Admissions	Classified	1.00	34,175
Assistant III, Administrative	Classified	1.00	46,290
Coordinator, Data Management	Professional	1.00	47,117
Director, Workforce Development Center	Professional	1.00	76,026
Specialist, Continuing Education Operations	Professional	1.00	53,585
			----- 671,526

Account No: 1143110000

CE TRADES

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	43,610	58,449
5313	Classified Salaries	73,944	34,717
5410	Hourly Salaries	20,600	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	0
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
		-----	-----
		541,644	515,456

Position Title	Classification	FTE	Salary
Coordinator, CE Workforce Institute	Professional	1.00	58,449

			58,449

Account No: 1143120000
CE ENGINEERING & EMERGING TECHNOLOGY

Code	Description	FY2018	FY2019
5410	Hourly Salaries	5,150	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
		-----	-----
		21,750	21,750

Account No: 1143130000

CE BUSINESS

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	63,576	65,483
5313	Classified Salaries	44,942	46,290
5410	Hourly Salaries	24,205	24,205
5900	Benefits Pool	2,500	20,357
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	0
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
		-----	-----
		224,298	245,210

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290
Coordinator, CE Workforce Institute	Professional	1.00	65,483

			111,773

Account No: 1143140000
CE COMPUTER & TECHNOLOGY

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	57,832	59,567
5410	Hourly Salaries	43,363	43,363
5900	Benefits Pool	10,000	12,000
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	175,500
6701	Furniture/Equipment < \$500	3,000	3,000
6801	Furniture/Equipment >\$500 and <\$5,000	17,500	17,500
		-----	-----
		454,145	448,880

Position Title	Classification	FTE	Salary
Coordinator, CE Workforce Institute	Professional	1.00	59,567

			59,567

Account No: 1143150000
CE HEALTH PROFESSIONS

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	319,937	277,684
5313	Classified Salaries	128,344	132,194
5410	Hourly Salaries	25,750	25,750
5900	Benefits Pool	50,000	85,000
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	73,700
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
		-----	-----
		757,081	721,678

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290
Assistant III, Administrative	Classified	1.00	46,290
Assistant III, Administrative	Classified	1.00	39,614
Instructor, CE Workforce-Health Professions Institute (HPI)	Professional	1.00	56,828
Coordinator, CE Workforce Institute	Professional	1.00	71,244

Coordinator, CE Workforce Institute	Professional	1.00	60,260
Coordinator, CE Workforce Institute	Professional	.50	29,785
Coordinator, CE Workforce Institute	Professional	1.00	59,567

			409,878

Account No: 1143160000
CE TEACHING & SPECIALIZED EDUCATION

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	43,375	43,375
5410	Hourly Salaries	8,137	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
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		68,792	68,792

Position Title	Classification	FTE	Salary
Coordinator, CE Workforce Institute	Professional	.75	39,732

			39,732

Account No: 1143190000
CE COMMUNITY PROGRAMS

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	152,190	245,294
5313	Classified Salaries	173,170	178,365
5410	Hourly Salaries	29,870	29,870
5900	Benefits Pool	52,500	60,000
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	0
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
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		658,070	718,369

Position Title	Classification	FTE	Salary
Specialist, CE Community Programs	Classified	1.00	48,733

Assistant, Lab	Classified	1.00	43,600
Specialist, CE Special Events	Classified	1.00	43,918
Technician, General Construction	Classified	1.00	42,114
Executive Chef	Professional	.75	38,017
Manager, Sustainable Agriculture	Professional	1.00	63,142
Specialist, Sustainable Agriculture	Professional	1.00	44,848
Coordinator, Continuing Education	Professional	1.00	59,568
Director, Community Programs	Professional	1.00	52,181
Coordinator, State Theater School	Professional	.75	46,154

			482,275

Account No: 1143300000
CE CORPORATE TRAINING DEPARTMENT

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	771,723	675,812
5313	Classified Salaries	89,884	92,580
5410	Hourly Salaries	34,660	34,660
5900	Benefits Pool	86,000	90,000
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	400,000	400,000
6527	Institutional Membership	1,500	0
6528	Staff Development	1,000	1,000
6536	Advertising	4,000	4,000
6542	Student Books	140,543	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	462,630
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
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		2,372,555	2,229,675

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,290
Assistant, CE Program	Classified	1.00	46,290
Coordinator, Workforce Projects	Professional	1.00	57,698
Coordinator, Workforce Projects	Professional	1.00	63,233
Coordinator, Workforce Projects	Professional	1.00	60,260
Coordinator, Workforce Projects	Professional	1.00	65,825
Coordinator, Workforce Projects	Professional	1.00	62,625
Coordinator, Workforce Projects	Professional	1.00	57,832
Director, CE Business & Marketing	Professional	1.00	76,026
Instructor, CE Culinary	Professional	1.00	59,410
Coordinator, Workforce Projects	Professional	1.00	50,923
Coordinator, Workforce Projects	Professional	1.00	54,408
Instructor, Technical Welding & Pipefitting (GRANT FUNDED)	Professional	1.00	49,696
Coordinator, Workforce Projects	Professional	.50	20,443
Coordinator, Workforce Projects	Professional	.75	44,677

			815,636

Account No: 1143310000
CE CUSTOMIZED TRAINING

Code	Description	FY2018	FY2019
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

Account No: 1143340000
CE GLOBAL TRAINING INSTITUTE

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	0	32,913
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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		240,100	273,013

Account No: 1162320100
ACCENT STUDENT NEWSPAPER

Code	Description	FY2018	FY2019
6561	Printing	0	20,380
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		0	20,380

Account No: 1171950100

E-SURPLUS

Code	Description	FY2018	FY2019
6581	Professional Services	5,000	20,000
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		5,000	20,000

Account No: 2008020100

RVS Golf Operations

Code	Description	FY2018	FY2019
5211	Professional/Technical Salaries	63,761	65,674
5313	Classified Salaries	35,200	151,946
6301	Office Supplies	1,647	1,200
6318	Sales Merchandise	28,000	40,000
6554	Lease Expense - Non Facilities	10,200	9,000
6571	Repairs/Maintenance of Equipment	1,200	1,200
6581	Professional Services	400	200
6701	Furniture/Equipment < \$500	300	1,000
6801	Furniture/Equipment >\$500 and <\$5,000	2,000	900
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		142,708	271,120

Position Title	Classification	FTE	Salary
Assistant, Event	Classified	.75	26,953
Assistant II, Administrative	Classified	.75	24,825
Specialist, Golf Course	Classified	1.00	36,256
Interim Supervisor, Golf Course Grounds	Classified	1.00	63,912
Manager, Golf Course	Professional	1.00	65,674

			217,620

Account No: 2008020200

RVS Golf Grounds

Code	Description	FY2018	FY2019
5313	Classified Salaries	163,800	168,714
6301	Office Supplies	10,000	10,000
6309	Fuel - Automobiles	20,000	20,000
6311	PARTS & SUPPLIES	0	2,500
6551	Rentals	0	3,800
6569	Telecommunications Link	1,500	1,500
6571	Repairs/Maintenance of Equipment	10,000	20,000
6572	Maintenance of Facilities	28,500	32,000
6581	Professional Services	0	20,000
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		233,800	278,514

Position Title	Classification	FTE	Salary
Grounds Keeper	Classified	1.00	32,136
Grounds Keeper	Classified	.75	24,102
Grounds Keeper	Classified	1.00	32,136
Grounds Keeper	Classified	.75	24,102
Grounds Keeper	Classified	1.00	32,136
Grounds Keeper	Classified	.75	24,102

			168,714

Account No: 2008020300

RVS Golf Food

Code	Description	FY2018	FY2019
5313	Classified Salaries	50,592	46,858
6301	Office Supplies	3,000	2,000
6318	Sales Merchandise	44,000	60,000
6571	Repairs/Maintenance of Equipment	5,900	2,000
6579	Laundry/Rag Service	900	900
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		104,392	111,758

Position Title	Classification	FTE	Salary
Specialist, Food Service	Classified	.75	28,008
Associate, Food Service	Classified	.75	17,672

			45,680

Account No: 2008020400
RVS GOLF COURSE GENERAL ADMINISTRATION

Code	Description	FY2018	FY2019
6301	Office Supplies	4,795	4,795
6306	Subscriptions/Publications	240	130
6501	Utilities - Electricity	55,000	53,000
6529	License Fees - Occupational	50	650
6554	Lease Expense - Non Facilities	2,300	2,300
6558	Software & Software Licenses	1,640	1,250
6561	Printing	825	600
6564	Postage	50	33
6569	Telecommunications Link	8,000	4,000
6571	Repairs/Maintenance of Equipment	600	1,150
6572	Maintenance of Facilities	300	300
6581	Professional Services	1,000	200
6586	Property Taxes	20,000	20,000
6701	Furniture/Equipment < \$500	200	200
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		95,000	88,608

Account No: 2008080600
PRESIDENT'S OFFICE

Code	Description	FY2018	FY2019
6301	Office Supplies	5,000	9,975
6303	Food & Refreshments	15,000	15,900
6306	Subscriptions/Publications	0	2,247
6402	Travel/Professional Development	5,000	30,074
6527	Institutional Membership	5,000	5,000

6561	Printing	0	1,000
6567	Cellular Phones/Pagers	0	500
6585	General Expense - Limited Use	67,940	67,940
6701	Furniture/Equipment < \$500	0	875
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		97,940	133,511

Account No: 2008081500

Finance & Administration

Code	Description	FY2018	FY2019
6301	Office Supplies	0	2,020
6303	Food & Refreshments	0	300
6306	Subscriptions/Publications	0	200
6401	In-District Mileage	0	2,606
6402	Travel/Professional Development	0	4,080
6527	Institutional Membership	0	25,970
6567	Cellular Phones/Pagers	0	500
6701	Furniture/Equipment < \$500	0	1,625
8101	Contingency	0	20,000
		-----	-----
		0	57,301

Account No: 2008081600

Provost

Code	Description	FY2018	FY2019
6301	Office Supplies	0	5,000
6302	Instructional Supplies	0	3,000
6303	Food & Refreshments	0	1,200
6306	Subscriptions/Publications	0	925
6401	In-District Mileage	0	693
6402	Travel/Professional Development	0	6,240
6527	Institutional Membership	0	8,110
6561	Printing	0	200
6564	Postage	0	550

6567	Cellular Phones/Pagers	0	2,000
6701	Furniture/Equipment < \$500	0	1,140
8101	Contingency	0	20,000
		-----	-----
		0	49,058

Account No: 2008081700

Board of Trustees

Code	Description	FY2018	FY2019
6301	Office Supplies	0	2,900
6303	Food & Refreshments	0	6,500
6401	In-District Mileage	0	5,050
6402	Travel/Professional Development	0	75,000
6567	Cellular Phones/Pagers	0	400
6568	Production Costs	0	6,000
6585	General Expense - Limited Use	0	3,050
6701	Furniture/Equipment < \$500	0	100
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		0	99,000

Account No: 2008081800

Campus Operations & Public Affairs

Code	Description	FY2018	FY2019
6301	Office Supplies	0	4,020
6302	Instructional Supplies	0	1,000
6303	Food & Refreshments	0	1,800
6306	Subscriptions/Publications	0	1,200
6401	In-District Mileage	0	6,606
6402	Travel/Professional Development	0	6,080
6527	Institutional Membership	0	2,304
6551	Rentals	0	10,000
6558	Software & Software Licenses	0	1,000
6561	Printing	0	2,000
6564	Postage	0	500

6567	Cellular Phones/Pagers	0	1,300
6572	Maintenance of Facilities	0	11,000
6701	Furniture/Equipment < \$500	0	2,895
6801	Furniture/Equipment >\$500 and <\$5,000	0	1,730
8101	Contingency	0	20,000
		-----	-----
		0	73,435

Account No: 2008081900

SCHOLARSHIPS/WAIVERS

Code	Description	FY2018	FY2019
6585	General Expense - Limited Use	10,000	10,000
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		10,000	10,000

Account No: 2008082000

TACC MEMBERSHIP

Code	Description	FY2018	FY2019
6527	Institutional Membership	75,000	0
		-----	-----
		75,000	0

Account No: 2008082100

INTERNATIONAL STUDY SCHOLARSHIPS

Code	Description	FY2018	FY2019
6523	Exempt Tuition & Fees	50,000	50,000
		-----	-----
		50,000	50,000

Account No: 2008082300
INSTITUTIONAL MEMBERSHIPS

Code	Description	FY2018	FY2019
6527	Institutional Membership	30,000	324,223
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		30,000	324,223

Account No: 2008082500
GRADUATION ENDOWMENT

Code	Description	FY2018	FY2019
6585	General Expense - Limited Use	50,000	50,000
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		50,000	50,000

Account No: 2008087000
HOLIDAY PARTY

Code	Description	FY2018	FY2019
6301	Office Supplies	1,000	1,000
6591	Sub-Contractors	29,000	29,000
		-----	-----
		30,000	30,000

Account No: 2008087200
ACCD EVENTS

Code	Description	FY2018	FY2019
6303	Food & Refreshments	20,000	20,000
6307	Promotional Items	10,000	10,000
6551	Rentals	20,000	20,000
		-----	-----
		50,000	50,000

Account No: 2008089200
ACC AWARDS ASSEMBLY

Code	Description	FY2018	FY2019
6301	Office Supplies	3,300	3,300
6551	Rentals	9,600	9,600
6581	Professional Services	400	400
		-----	-----
		13,300	13,300

Account No: 2008089300
Boots & Bats

Code	Description	FY2018	FY2019
6301	Office Supplies	0	868
6303	Food & Refreshments	0	1,000
6307	Promotional Items	0	1,000
6581	Professional Services	0	750
		-----	-----
		0	3,618