



**Houston Community College
Unrestricted Funds - Approved Budget - By Function
For Fiscal Year 2013-2014**

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14			
0011-112	College System Counsel	Institutional Support	B6104A	Executive Stipend	21,300			
			B6104F	Executive Mgmt FT	230,371			
			B6110A	Staff FT Stipend	13,514			
			B6110F	Othr Profess FT	331,338			
			B6110P	Othr Profess PT	122,496			
			B6120F	Othr Nonexmpt FT	45,952			
			B6120O	Othr Nonexmpt OT	750			
			B62000	Supplies & Gen Expenses	40,813			
			B62070	Travel	7,345			
			B65000	Contracted Services	101,605			
			B65500	Other Institutional Expenses	16,239			
			B70000	Minor Equip	4,200			
			0011-112 Total					935,923
			0021-111	Board of Trustees	Institutional Support	B6105F	Sec & Cler FT	105,212
B6105O	Sec & Cler OT	12,736						
B6105P	Sec & Cler PT	17,554						
B6110A	Staff FT Stipend	8,400						
B6110F	Othr Profess FT	77,652						
B62000	Supplies & Gen Expenses	104,266						
B62070	Travel	60,950						
B62100	MARKETING & ADVERTISING	3,808						
B63000	Rentals & Leases	3,000						
B65000	Contracted Services	12,280						
B65500	Other Institutional Expenses	29,755						
B67030	Maintenance/Construction Material	500						
B70000	Minor Equip	2,000						
B71000	Furniture & Equip	1,500						
0021-111 Total					439,613			
0032-112	President's Office	Institutional Support	B6104A	Executive Stipend	7,200			
			B6104F	Executive Mgmt FT	204,591			
			B6105F	Sec & Cler FT	58,427			

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Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6105O	Sec & Cler OT	654
			B6110P	Othr Profess PT	11,500
			B62000	Supplies & Gen Expenses	17,954
			B62070	Travel	4,849
			B65000	Contracted Services	1,938
			B65500	Other Institutional Expenses	9,712
			B69900	Contingency/Prior Year	14,671
0032-112 Total					331,496
0032-113	President's Office	Institutional Support	B65000	Contracted Services	39,960
0032-113 Total					39,960
0033-112	President's Office	Institutional Support	B6104A	Executive Stipend	7,200
			B6104F	Executive Mgmt FT	205,791
			B6105F	Sec & Cler FT	127,063
			B6105O	Sec & Cler OT	3,430
			B6105P	Sec & Cler PT	13,432
			B62000	Supplies & Gen Expenses	11,591
			B62070	Travel	11,383
			B63000	Rentals & Leases	6,221
			B65000	Contracted Services	19,000
			B65500	Other Institutional Expenses	10,446
			B67000	Instructional Material/Supplies	51,509
			B69900	Contingency/Prior Year	28,943
			B70000	Minor Equip	1,970
0033-112 Total					497,979
0034-112	President's Office	Institutional Support	B6101T	Faculty PT	41,423
			B6104A	Executive Stipend	7,200
			B6104F	Executive Mgmt FT	204,891
			B6105F	Sec & Cler FT	87,691
			B6105O	Sec & Cler OT	213
			B6110P	Othr Profess PT	9,188
			B6120F	Othr Nonexmpt FT	42,816

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Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62000	Supplies & Gen Expenses	13,470
			B62070	Travel	2,791
			B63000	Rentals & Leases	4,113
			B65000	Contracted Services	6,788
			B65500	Other Institutional Expenses	7,394
			B67000	Instructional Material/Supplies	80
			B69900	Contingency/Prior Year	49,640
0034-112 Total					477,698
0035-112	President's Office	Institutional Support	B6104A	Executive Stipend	10,008
			B6104F	Executive Mgmt FT	204,891
			B6105F	Sec & Cler FT	101,795
			B6105O	Sec & Cler OT	100
			B6105P	Sec & Cler PT	9,184
			B62000	Supplies & Gen Expenses	22,288
			B62070	Travel	3,621
			B65000	Contracted Services	3,000
			B65500	Other Institutional Expenses	12,299
			B69900	Contingency/Prior Year	50,000
			B70000	Minor Equip	2,231
0035-112 Total					419,417
0036-112	President's Office	Institutional Support	B6104A	Executive Stipend	7,200
			B6104F	Executive Mgmt FT	205,491
			B6105F	Sec & Cler FT	50,399
			B6105O	Sec & Cler OT	750
			B6110P	Othr Profess PT	11,911
			B62000	Supplies & Gen Expenses	31,120
			B62070	Travel	16,650
			B62100	MARKETING & ADVERTISING	17,660
			B65000	Contracted Services	73,800
			B65500	Other Institutional Expenses	14,193
			B67030	Maintenance/Construction Material	1,531

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Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B69900	Contingency/Prior Year	49,662
			B71000	Furniture & Equip	12,488
0036-112 Total					492,855
0037-112	President's Office	Institutional Support	B6104A	Executive Stipend	7,200
			B6104F	Executive Mgmt FT	204,066
			B6105F	Sec & Cler FT	91,576
			B6105O	Sec & Cler OT	1,960
			B6105P	Sec & Cler PT	1,200
			B62000	Supplies & Gen Expenses	79,383
			B62070	Travel	19,191
			B65000	Contracted Services	900
			B65500	Other Institutional Expenses	15,000
			B69900	Contingency/Prior Year	42,341
0037-112 Total					462,817
0041-112	EEO Employee Relations	Institutional Support	B6105F	Sec & Cler FT	43,039
			B6105O	Sec & Cler OT	721
			B6110F	Othr Profess FT	595,270
			B6110P	Othr Profess PT	5,005
			B62000	Supplies & Gen Expenses	3,345
			B62070	Travel	5,201
			B65000	Contracted Services	162,400
			B65500	Other Institutional Expenses	4,647
0041-112 Total					819,628
0061-112	Chancellor's Office	Institutional Support	B6104A	Executive Stipend	64,214
			B6105F	Sec & Cler FT	63,830
			B6105O	Sec & Cler OT	14,370
			B6110A	Staff FT Stipend	11,900
			B6110F	Othr Profess FT	107,045
			B6110P	Othr Profess PT	24,285
			B62000	Supplies & Gen Expenses	50,500
			B62070	Travel	29,713

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Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62100	MARKETING & ADVERTISING	73,637
			B63000	Rentals & Leases	20,500
			B65000	Contracted Services	49,176
			B65500	Other Institutional Expenses	42,090
			B69900	Contingency/Prior Year	91,900
			B70000	Minor Equip	1,500
0061-112 Total					644,660
0071-112	AVC Communications	Institutional Support	B6105F	Sec & Cler FT	104,575
			B6105O	Sec & Cler OT	9,877
			B6110A	Staff FT Stipend	3,000
			B6110F	Othr Profess FT	719,254
			B6120P	Othr Nonexmpt PT	103,428
			B62000	Supplies & Gen Expenses	119,214
			B62070	Travel	3,375
			B62100	MARKETING & ADVERTISING	190,229
			B63000	Rentals & Leases	10,420
			B65000	Contracted Services	442,860
			B65500	Other Institutional Expenses	16,402
			B71000	Furniture & Equip	2,541
0071-112 Total					1,725,175
0081-112	Public Information	Institutional Support	B62000	Supplies & Gen Expenses	6,384
			B62070	Travel	2,700
			B65000	Contracted Services	56,590
			B65500	Other Institutional Expenses	4,533
0081-112 Total					70,207
0101-112	COO Deputy Chancellor	Institutional Support	B6104A	Executive Stipend	7,200
			B6104F	Executive Mgmt FT	209,242
			B6105F	Sec & Cler FT	108,177
			B6105O	Sec & Cler OT	26,867
			B6105P	Sec & Cler PT	1,012
			B6110A	Staff FT Stipend	7,200

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Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6110F	Othr Profess FT	323,831
			B62000	Supplies & Gen Expenses	59,723
			B62070	Travel	31,571
			B62100	MARKETING & ADVERTISING	4,854
			B65000	Contracted Services	162,858
			B65500	Other Institutional Expenses	16,558
			B69900	Contingency/Prior Year	25,000
			B70000	Minor Equip	3,300
0101-112 Total					987,393
0121-112	VC Instruction	Institutional Support	B6101F	Faculty FT	85,686
			B6104A	Executive Stipend	8,224
			B6104F	Executive Mgmt FT	209,725
			B6105F	Sec & Cler FT	161,614
			B6105O	Sec & Cler OT	5,955
			B6105P	Sec & Cler PT	6,070
			B6110F	Othr Profess FT	658,305
			B6110P	Othr Profess PT	35,840
			B6120F	Othr Nonexmpt FT	34,374
			B62000	Supplies & Gen Expenses	26,150
			B62070	Travel	17,998
			B62100	MARKETING & ADVERTISING	5,000
			B65000	Contracted Services	73,284
			B65500	Other Institutional Expenses	73,199
			B67000	Instructional Material/Supplies	15,429
			B67030	Maintenance/Construction Material	4,778
			B69900	Contingency/Prior Year	98,920
			B70000	Minor Equip	3,202
0121-112 Total					1,523,753
0121-401	VC Instruction	Instructional	B6101F	Faculty FT	1,795
			B6130S	Faculty Sabbatical	22,487
			B62000	Supplies & Gen Expenses	7,230

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Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B65500	Other Institutional Expenses	773
			B67000	Instructional Material/Supplies	25,791
0121-401 Total					58,076
0141-112	Vice Chancellor Student Succes	Institutional Support	B6104A	Executive Stipend	7,200
			B6104F	Executive Mgmt FT	166,096
			B6105F	Sec & Cler FT	65,542
			B6105O	Sec & Cler OT	1,832
			B62000	Supplies & Gen Expenses	11,696
			B62070	Travel	7,830
			B63000	Rentals & Leases	4,321
			B65000	Contracted Services	40,287
			B65500	Other Institutional Expenses	13,782
			B67000	Instructional Material/Supplies	15,855
			B67030	Maintenance/Construction Material	2,198
			B69900	Contingency/Prior Year	43,880
			B70000	Minor Equip	991
0141-112 Total					381,510
0151-113	Exec Dir Business Affairs	Institutional Support	B6105F	Sec & Cler FT	48,388
			B6105O	Sec & Cler OT	350
			B6110F	Othr Profess FT	163,054
			B62000	Supplies & Gen Expenses	4,363
			B62070	Travel	4,211
			B65000	Contracted Services	240
			B65500	Other Institutional Expenses	9,068
			B70000	Minor Equip	1,037
0151-113 Total					230,711
0152-113	CECollegeBusinessAffairs	Institutional Support	B6105F	Sec & Cler FT	174,443
			B6105O	Sec & Cler OT	8,284
			B6110F	Othr Profess FT	56,042
			B6120P	Othr Nonexmpt PT	64,473
			B62000	Supplies & Gen Expenses	4,864

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Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62070	Travel	368
			B67030	Maintenance/Construction Material	698
0152-113 Total					<u>309,172</u>
0161-113	Accounts Payable	Institutional Support	B6105F	Sec & Cler FT	225,447
			B6105O	Sec & Cler OT	6,000
			B6105P	Sec & Cler PT	26,557
			B6110F	Othr Profess FT	122,724
			B62000	Supplies & Gen Expenses	3,168
			B62070	Travel	1,850
			B65000	Contracted Services	7,212
			B65500	Other Institutional Expenses	218
0161-113 Total					<u>393,176</u>
0171-113	Exec Dir Fin Control	Institutional Support	B6105F	Sec & Cler FT	48,903
			B6105O	Sec & Cler OT	57
			B6110F	Othr Profess FT	148,749
			B62000	Supplies & Gen Expenses	11,748
			B62070	Travel	16,198
			B65500	Other Institutional Expenses	39,375
0171-113 Total					<u>265,030</u>
0181-113	Purchasing	Institutional Support	B6105O	Sec & Cler OT	611
			B6110F	Othr Profess FT	839,356
			B62000	Supplies & Gen Expenses	6,079
			B62070	Travel	6,659
			B62100	MARKETING & ADVERTISING	118,774
			B63000	Rentals & Leases	46,642
			B65000	Contracted Services	22,113
			B65500	Other Institutional Expenses	20,488
0181-113 Total					<u>1,060,722</u>
0191-113	Payroll	Institutional Support	B6105F	Sec & Cler FT	131,518
			B6105O	Sec & Cler OT	2,000
			B6110F	Othr Profess FT	111,366

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Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62000	Supplies & Gen Expenses	16,944
			B62070	Travel	449
			B63000	Rentals & Leases	1,223
			B65500	Other Institutional Expenses	552
			B67030	Maintenance/Construction Material	2,676
0191-113 Total					266,728
0201-113	Assoc. V Chanc Human Resources	Institutional Support	B6105F	Sec & Cler FT	59,423
			B6105O	Sec & Cler OT	1,337
			B6110A	Staff FT Stipend	7,200
			B6110F	Othr Profess FT	185,000
			B62000	Supplies & Gen Expenses	14,730
			B62070	Travel	1,700
			B63000	Rentals & Leases	6,203
			B65000	Contracted Services	63,505
			B65500	Other Institutional Expenses	4,280
0201-113 Total					343,378
0211-112	Assoc V Chan CTCE	Institutional Support	B6101B	Faculty PT Stipend	10,000
			B6105F	Sec & Cler FT	48,903
			B6105O	Sec & Cler OT	512
			B6105P	Sec & Cler PT	19,496
			B6110P	Othr Profess PT	49,987
			B62000	Supplies & Gen Expenses	55,882
			B62070	Travel	24,000
			B63000	Rentals & Leases	30,000
			B65000	Contracted Services	25,000
			B65500	Other Institutional Expenses	25,000
			B67000	Instructional Material/Supplies	15,000
			B70000	Minor Equip	6,118
			B71000	Furniture & Equip	20,000
0211-112 Total					329,898
0218-112	Assoc V Chan CTCE	Institutional Support	B6105F	Sec & Cler FT	105,852

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Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6105O	Sec & Cler OT	2,523
			B6105P	Sec & Cler PT	7,000
			B6110A	Staff FT Stipend	7,200
			B6110F	Othr Profess FT	91,655
			B6110P	Othr Profess PT	32,016
			B62000	Supplies & Gen Expenses	16,919
			B62070	Travel	6,013
			B65000	Contracted Services	8,300
			B65500	Other Institutional Expenses	10,601
0218-112 Total					288,079
0218-113	Assoc V Chan CTCE	Institutional Support	B62000	Supplies & Gen Expenses	12,280
0218-113 Total					12,280
0221-113	Internal Auditing	Institutional Support	B6105F	Sec & Cler FT	38,756
			B6105O	Sec & Cler OT	175
			B6110F	Othr Profess FT	398,094
			B62000	Supplies & Gen Expenses	3,221
			B62070	Travel	1,266
			B65500	Other Institutional Expenses	6,032
0221-113 Total					447,544
0236-113	College Business Office	Institutional Support	B6105F	Sec & Cler FT	218,376
			B6105O	Sec & Cler OT	362
			B6105P	Sec & Cler PT	19,268
			B6110F	Othr Profess FT	35,406
			B62000	Supplies & Gen Expenses	1,000
0236-113 Total					274,412
0241-113	Records Management Office	Institutional Support	B6110F	Othr Profess FT	59,534
			B6120F	Othr Nonexmpt FT	39,900
			B6120O	Othr Nonexmpt OT	554
			B62000	Supplies & Gen Expenses	4,252
			B62070	Travel	1,773
			B63000	Rentals & Leases	4,480

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			B65000	Contracted Services	45,000
			B65500	Other Institutional Expenses	1,876
			B67000	Instructional Material/Supplies	87,161
			B67030	Maintenance/Construction Material	325
0241-113 Total					244,855
0271-113	Risk Management Office	Institutional Support	B6105F	Sec & Cler FT	53,969
			B6105O	Sec & Cler OT	2,865
			B6110F	Othr Profess FT	127,831
			B62000	Supplies & Gen Expenses	10,000
			B62070	Travel	4,787
			B65000	Contracted Services	37,479
			B65500	Other Institutional Expenses	3,287
0271-113 Total					240,218
0282-113	College Operations Officer	Institutional Support	B6105F	Sec & Cler FT	70,087
			B6105O	Sec & Cler OT	2,512
			B6105P	Sec & Cler PT	55,805
			B6110F	Othr Profess FT	333,404
			B6110P	Othr Profess PT	107,791
			B6120F	Othr Nonexmpt FT	48,074
			B6120P	Othr Nonexmpt PT	16,110
			B62000	Supplies & Gen Expenses	16,353
			B62070	Travel	2,313
			B65000	Contracted Services	224,738
			B65500	Other Institutional Expenses	2,736
			B67030	Maintenance/Construction Material	61,416
0282-113 Total					941,339
0282-114	College Operations Officer	Institutional Support	B6105F	Sec & Cler FT	45,523
			B6105O	Sec & Cler OT	1,402
			B65000	Contracted Services	6,000
			B67030	Maintenance/Construction Material	15,750
0282-114 Total					68,675

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0282-553	College Operations Officer	Physical Plant	B6106F	Maint & Custodial FT	69,862
			B6106O	Maint & Custodial OT	6,276
			B6106P	Maint & Custodial PT	34,707
			B67030	Maintenance/Construction Material	16,000
0282-553 Total					126,845
0283-113	College Operations Officer	Institutional Support	B6105F	Sec & Cler FT	259,498
			B6105O	Sec & Cler OT	1,319
			B6105P	Sec & Cler PT	26,188
			B6110F	Othr Profess FT	198,269
			B6120F	Othr Nonexmpt FT	35,000
			B6120O	Othr Nonexmpt OT	243
			B6120P	Othr Nonexmpt PT	48,675
			B62000	Supplies & Gen Expenses	12,103
			B62070	Travel	10,649
			B63000	Rentals & Leases	13,687
			B65000	Contracted Services	185,430
			B65500	Other Institutional Expenses	2,365
			B67030	Maintenance/Construction Material	7,474
			B70000	Minor Equip	1,885
0283-113 Total					802,785
0283-553	College Operations Officer	Physical Plant	B6106F	Maint & Custodial FT	47,664
			B6106O	Maint & Custodial OT	164
			B6106P	Maint & Custodial PT	16,446
			B62000	Supplies & Gen Expenses	2,521
			B67030	Maintenance/Construction Material	2,800
			B70000	Minor Equip	2,300
0283-553 Total					71,895
0284-113	College Operations Officer	Institutional Support	B6105F	Sec & Cler FT	179,797
			B6105O	Sec & Cler OT	550
			B6105P	Sec & Cler PT	8,727
			B6110F	Othr Profess FT	198,106

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			B6120F	Othr Nonexmpt FT	55,742
			B6120O	Othr Nonexmpt OT	100
			B6120P	Othr Nonexmpt PT	51,687
			B62000	Supplies & Gen Expenses	18,250
			B62070	Travel	1,143
			B63000	Rentals & Leases	9,831
			B65000	Contracted Services	24,706
			B65500	Other Institutional Expenses	714
			B67000	Instructional Material/Supplies	96
			B67030	Maintenance/Construction Material	22,096
			B70000	Minor Equip	1,600
0284-113 Total					573,145
0284-553	College Operations Officer	Physical Plant	B6106F	Maint & Custodial FT	53,973
			B6106O	Maint & Custodial OT	832
			B6106P	Maint & Custodial PT	62,219
0284-553 Total					117,024
0285-113	College Operations Officer	Institutional Support	B6105F	Sec & Cler FT	215,769
			B6105O	Sec & Cler OT	1,425
			B6105P	Sec & Cler PT	5,350
			B6110F	Othr Profess FT	251,462
			B62000	Supplies & Gen Expenses	21,988
			B62070	Travel	5,872
			B65000	Contracted Services	7,233
			B65500	Other Institutional Expenses	6,549
			B66000	Utilities	362
			B67030	Maintenance/Construction Material	2,925
0285-113 Total					518,935
0285-553	College Operations Officer	Physical Plant	B6106F	Maint & Custodial FT	77,267
			B6106O	Maint & Custodial OT	1,778
			B6106P	Maint & Custodial PT	55,667
			B62000	Supplies & Gen Expenses	1,197

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
0285-553 Total					135,909
0286-113	College Operations Officer	Institutional Support	B6105F	Sec & Cler FT	135,124
			B6105O	Sec & Cler OT	450
			B6105P	Sec & Cler PT	16,718
			B6110F	Othr Profess FT	369,265
			B62000	Supplies & Gen Expenses	18,175
			B62070	Travel	2,049
			B62100	MARKETING & ADVERTISING	1,991
			B63000	Rentals & Leases	40,000
			B65000	Contracted Services	23,237
			B65500	Other Institutional Expenses	92,625
			B67030	Maintenance/Construction Material	4,800
			B75000	Construction	4,833
0286-113 Total					709,267
0286-232	College Operations Officer	Institutional Support	B63000	Rentals & Leases	37,305
0286-232 Total					37,305
0286-553	College Operations Officer	Physical Plant	B6106F	Maint & Custodial FT	78,140
			B6106O	Maint & Custodial OT	4,760
			B6106P	Maint & Custodial PT	26,844
			B62000	Supplies & Gen Expenses	5,000
			B65500	Other Institutional Expenses	3,100
0286-553 Total					117,844
0287-113	College Operations Officer	Institutional Support	B6110F	Othr Profess FT	112,547
			B6120F	Othr Nonexmpt FT	47,774
			B62000	Supplies & Gen Expenses	3,718
			B62070	Travel	3,125
			B65500	Other Institutional Expenses	1,000
0287-113 Total					168,164
0287-553	College Operations Officer	Physical Plant	B6106F	Maint & Custodial FT	28,342
			B6106O	Maint & Custodial OT	3,027
			B62000	Supplies & Gen Expenses	3,200

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

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Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B67030	Maintenance/Construction Material	1,000
0287-553 Total					35,569
0298-114	Dir, Operations	Institutional Support	B6105F	Sec & Cler FT	501,706
			B6105O	Sec & Cler OT	125
			B6105P	Sec & Cler PT	257,047
			B6110F	Othr Profess FT	277,243
			B6110P	Othr Profess PT	21,096
			B62000	Supplies & Gen Expenses	15,589
			B62070	Travel	4,050
			B63000	Rentals & Leases	2,000
			B65500	Other Institutional Expenses	1,938
0298-114 Total					1,080,794
0301-152	Online Student Services	Student Support	B6105P	Sec & Cler PT	15,166
			B6110F	Othr Profess FT	133,796
			B6110P	Othr Profess PT	15,363
			B6120F	Othr Nonexmpt FT	333,445
			B6120O	Othr Nonexmpt OT	1,719
			B62000	Supplies & Gen Expenses	1,148
			B62070	Travel	48
			B67000	Instructional Material/Supplies	83
0301-152 Total					500,768
0311-152	Financial Aid Office	Student Support	B6105F	Sec & Cler FT	179,352
			B6105O	Sec & Cler OT	9,257
			B6105P	Sec & Cler PT	12,675
			B6110F	Othr Profess FT	1,115,986
			B6110P	Othr Profess PT	10,077
			B62000	Supplies & Gen Expenses	10,882
			B62070	Travel	5,069
			B65500	Other Institutional Expenses	5,615
			B67000	Instructional Material/Supplies	27,000
0311-152 Total					1,375,913

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
0312-152	Financial Aid Office	Student Support	B6105F	Sec & Cler FT	63,970
			B6105O	Sec & Cler OT	710
			B6105P	Sec & Cler PT	15,831
			B6110F	Othr Profess FT	238,576
			B6110P	Othr Profess PT	16,478
			B62000	Supplies & Gen Expenses	900
			B62070	Travel	2,500
0312-152 Total					<u>338,965</u>
0313-152	Financial Aid Office	Student Support	B6105F	Sec & Cler FT	97,320
			B6105O	Sec & Cler OT	730
			B6105P	Sec & Cler PT	41,654
			B6110A	Staff FT Stipend	2,122
			B6110F	Othr Profess FT	194,044
			B6110P	Othr Profess PT	15,210
			B62000	Supplies & Gen Expenses	2,005
			B62070	Travel	900
		B65500	Other Institutional Expenses	30	
0313-152 Total					<u>354,015</u>
0314-152	Financial Aid Office	Student Support	B6105P	Sec & Cler PT	26,314
			B6110F	Othr Profess FT	293,959
			B62000	Supplies & Gen Expenses	1,387
			B62070	Travel	1,728
			B63000	Rentals & Leases	3,605
0314-152 Total					<u>326,993</u>
0315-152	Financial Aid Office	Student Support	B6105F	Sec & Cler FT	55,706
			B6105O	Sec & Cler OT	1,941
			B6105P	Sec & Cler PT	46,829
			B6110F	Othr Profess FT	369,249
			B62000	Supplies & Gen Expenses	3,243
			B65500	Other Institutional Expenses	387
0315-152 Total					<u>477,355</u>

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
0316-152	Financial Aid Office	Student Support	B6105F	Sec & Cler FT	89,098
			B6105O	Sec & Cler OT	405
			B6105P	Sec & Cler PT	76,927
			B6110F	Othr Profess FT	273,904
			B62000	Supplies & Gen Expenses	2,087
			B62100	MARKETING & ADVERTISING	7,000
0316-152 Total					449,421
0317-152	Financial Aid Office	Student Support	B6105F	Sec & Cler FT	35,608
			B6105O	Sec & Cler OT	500
			B6110F	Othr Profess FT	98,036
			B62000	Supplies & Gen Expenses	1,205
0317-152 Total					135,349
0321-151	Student Assessment & Advising	Student Support	B6105F	Sec & Cler FT	36,033
			B6105O	Sec & Cler OT	25
0321-151 Total					36,058
0321-152	Student Assessment & Advising	Student Support	B6105P	Sec & Cler PT	737
			B6110F	Othr Profess FT	66,950
0321-152 Total					67,687
0322-152	Counseling	Student Support	B6102A	Librarian/Counselors FT Stipend	3,300
			B6102F	Counselors FT	378,428
			B6105F	Sec & Cler FT	48,903
			B6105P	Sec & Cler PT	46,142
			B6110F	Othr Profess FT	546,651
			B6110P	Othr Profess PT	22,584
			B62000	Supplies & Gen Expenses	500
0322-152 Total					1,046,508
0323-152	Counseling	Student Support	B6102A	Librarian/Counselors FT Stipend	3,300
			B6102F	Counselors FT	663,032
			B6102P	Counselors PT	86,190
			B6105F	Sec & Cler FT	38,675
			B6105O	Sec & Cler OT	150

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6105P	Sec & Cler PT	84,717
			B6110F	Othr Profess FT	597,190
			B62000	Supplies & Gen Expenses	3,446
			B62070	Travel	1,162
			B65500	Other Institutional Expenses	671
0323-152 Total					1,478,533
0324-152	Counseling	Student Support	B6102A	Librarian/Counselors FT Stipend	276
			B6102F	Counselors FT	455,901
			B6102P	Counselors PT	16,178
			B6105F	Sec & Cler FT	83,149
			B6105O	Sec & Cler OT	100
			B6110F	Othr Profess FT	204,206
			B62000	Supplies & Gen Expenses	1,514
			B62070	Travel	500
			B63000	Rentals & Leases	3,917
0324-152 Total					765,741
0325-152	Counseling	Student Support	B6102A	Librarian/Counselors FT Stipend	3,300
			B6102F	Counselors FT	523,801
			B6102P	Counselors PT	119,670
			B6105F	Sec & Cler FT	77,670
			B6105O	Sec & Cler OT	629
			B6105P	Sec & Cler PT	31,486
			B6110A	Staff FT Stipend	2,400
			B6110F	Othr Profess FT	818,279
			B62000	Supplies & Gen Expenses	8,422
0325-152 Total					1,585,657
0326-152	Counseling	Student Support	B6102A	Librarian/Counselors FT Stipend	3,300
			B6102F	Counselors FT	211,917
			B6105P	Sec & Cler PT	25,628
			B6110F	Othr Profess FT	152,853
			B6110P	Othr Profess PT	9,575

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62000	Supplies & Gen Expenses	1,274
			B65500	Other Institutional Expenses	181
0326-152 Total					<u>404,728</u>
0327-152	Counseling	Student Support	B6102F	Counselors FT	108,820
			B6105F	Sec & Cler FT	33,669
			B6105O	Sec & Cler OT	500
			B6105P	Sec & Cler PT	4,713
			B6110F	Othr Profess FT	157,062
			B62000	Supplies & Gen Expenses	890
			B62070	Travel	600
			B65000	Contracted Services	29,808
			B65500	Other Institutional Expenses	2,334
0327-152 Total					<u>338,396</u>
0331-152	Convocations & Graduation	Student Support	B6105F	Sec & Cler FT	50
			B6105P	Sec & Cler PT	1,750
0331-152 Total					<u>1,800</u>
0331-224	Convocations & Graduation	Institutional Support	B62000	Supplies & Gen Expenses	21,339
			B65500	Other Institutional Expenses	197,689
0331-224 Total					<u>219,028</u>
0342-152	Career Planning/Placement	Student Support	B6105F	Sec & Cler FT	38,580
			B6110F	Othr Profess FT	46,741
			B6110P	Othr Profess PT	16,478
			B62000	Supplies & Gen Expenses	1,794
0342-152 Total					<u>103,593</u>
0343-152	Career Planning/Placement	Student Support	B6110F	Othr Profess FT	42,816
			B62000	Supplies & Gen Expenses	317
			B62070	Travel	256
			B65500	Other Institutional Expenses	778
0343-152 Total					<u>44,167</u>
0344-152	Career Planning/Placement	Student Support	B6102F	Counselors FT	49,389
			B62000	Supplies & Gen Expenses	438

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
0344-152 Total					49,827
0345-152	Career Planning/Placement	Student Support	B6105P	Sec & Cler PT	48,379
			B6110F	Othr Profess FT	46,052
			B62000	Supplies & Gen Expenses	1,634
0345-152 Total					96,065
0346-152	Career Planning/Placement	Student Support	B62000	Supplies & Gen Expenses	4,500
			B62070	Travel	500
			B65500	Other Institutional Expenses	75
0346-152 Total					5,075
0352-152	Learning Student Support Serv	Student Support	B6105F	Sec & Cler FT	30,468
			B6110F	Othr Profess FT	100,507
			B6120P	Othr Nonexmpt PT	38,266
			B62000	Supplies & Gen Expenses	1,585
			B62070	Travel	3,000
0352-152 Total					173,826
0353-152	Learning Student Support Serv	Student Support	B6105P	Sec & Cler PT	139,808
			B6110F	Othr Profess FT	121,882
			B62000	Supplies & Gen Expenses	3,280
			B62070	Travel	457
0353-152 Total					265,427
0354-152	Learning Student Support Serv	Student Support	B6105F	Sec & Cler FT	62,002
			B6105O	Sec & Cler OT	38
			B6110F	Othr Profess FT	91,340
			B62070	Travel	417
			B67030	Maintenance/Construction Material	1,415
0354-152 Total					155,212
0355-152	Learning Student Support Serv	Student Support	B6105F	Sec & Cler FT	34,305
			B6110F	Othr Profess FT	94,663
			B6120P	Othr Nonexmpt PT	148,466
			B62000	Supplies & Gen Expenses	4,969
			B67030	Maintenance/Construction Material	3,256

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
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Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
0355-152 Total					285,659
0356-152	Learning Student Support Serv	Student Support	B6105F	Sec & Cler FT	38,691
			B6105O	Sec & Cler OT	134
			B6105P	Sec & Cler PT	61,593
			B6110F	Othr Profess FT	90,753
			B65500	Other Institutional Expenses	1,938
			B67000	Instructional Material/Supplies	2,070
0356-152 Total					195,179
0357-152	LEARNING STUDENT SUPPORT	Student Support	B6105O	Sec & Cler OT	300
			B6110F	Othr Profess FT	45,566
			B6120P	Othr Nonexmpt PT	24,853
			B62000	Supplies & Gen Expenses	4,673
			B62070	Travel	500
			B65500	Other Institutional Expenses	250
			B67000	Instructional Material/Supplies	800
0357-152 Total					76,942
0361-151	Admissions & Records	Student Support	B6105F	Sec & Cler FT	458,439
			B6105O	Sec & Cler OT	5,305
			B6105P	Sec & Cler PT	128,497
			B6110F	Othr Profess FT	228,063
			B6120F	Othr Nonexmpt FT	208,411
			B6120O	Othr Nonexmpt OT	600
			B62000	Supplies & Gen Expenses	43,508
			B62070	Travel	4,116
			B65500	Other Institutional Expenses	3,378
			B67000	Instructional Material/Supplies	61,505
			B67030	Maintenance/Construction Material	416
0361-151 Total					1,142,238
0362-151	Admissions & Records	Student Support	B6105F	Sec & Cler FT	215,971
			B6105O	Sec & Cler OT	8,133
			B6105P	Sec & Cler PT	71,806

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

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Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6110F	Othr Profess FT	70,690
			B6110P	Othr Profess PT	25,547
			B62000	Supplies & Gen Expenses	3,443
			B62070	Travel	2,615
			B65000	Contracted Services	1,100
0362-151 Total					399,305
0363-151	Admissions & Records	Student Support	B6105F	Sec & Cler FT	102,955
			B6105O	Sec & Cler OT	640
			B6105P	Sec & Cler PT	135,292
			B6110F	Othr Profess FT	273,229
			B6110P	Othr Profess PT	27,207
			B62000	Supplies & Gen Expenses	4,988
0363-151 Total					544,311
0364-151	Admissions & Records	Student Support	B6105F	Sec & Cler FT	185,691
			B6105O	Sec & Cler OT	336
			B6110F	Othr Profess FT	244,279
			B62000	Supplies & Gen Expenses	1,681
			B63000	Rentals & Leases	7,410
0364-151 Total					439,397
0365-151	Admissions & Records	Student Support	B6105F	Sec & Cler FT	94,276
			B6105O	Sec & Cler OT	116
			B6105P	Sec & Cler PT	205,982
			B6110F	Othr Profess FT	171,493
			B62000	Supplies & Gen Expenses	12,084
0365-151 Total					483,951
0366-151	Admissions & Records	Student Support	B6105F	Sec & Cler FT	143,937
			B6105O	Sec & Cler OT	502
			B6120P	Othr Nonexmpt PT	69,522
0366-151 Total					213,961
0366-152	Admissions & Records	Student Support	B6110F	Othr Profess FT	391,904
0366-152 Total					391,904

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

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Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
0367-151	Admissions & Records	Student Support	B6105F	Sec & Cler FT	22,638
			B6105O	Sec & Cler OT	500
			B6105P	Sec & Cler PT	30,068
			B62000	Supplies & Gen Expenses	3,100
			B62070	Travel	500
0367-151 Total					56,806
0367-152	Admissions & Records	Student Support	B6110F	Othr Profess FT	35,959
0367-152 Total					
0374-151	Dir Enrollment Services	Student Support	B6105F	Sec & Cler FT	53,590
			B6105O	Sec & Cler OT	25
			B6105P	Sec & Cler PT	4,447
			B6110F	Othr Profess FT	74,667
			B62000	Supplies & Gen Expenses	1,282
			B62070	Travel	731
			B63000	Rentals & Leases	1,752
			B67000	Instructional Material/Supplies	458
0374-151 Total					136,952
0375-151	Dir Enrollment Services	Student Support	B6105F	Sec & Cler FT	51,853
			B6105O	Sec & Cler OT	207
			B6105P	Sec & Cler PT	8,890
			B6110F	Othr Profess FT	152,010
			B62000	Supplies & Gen Expenses	708
			B65500	Other Institutional Expenses	122
0375-151 Total					213,790
0376-151	Dir Enrollment Services	Student Support	B6105F	Sec & Cler FT	48,903
			B6105O	Sec & Cler OT	444
			B6105P	Sec & Cler PT	13,270
			B6110F	Othr Profess FT	151,164
			B6110P	Othr Profess PT	53,949
			B62000	Supplies & Gen Expenses	21,701
			B62070	Travel	500

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
0376-151 Total					289,931
0376-152	Dir Enrollment Services	Student Support	B62000	Supplies & Gen Expenses	1,000
			B62070	Travel	500
			B65500	Other Institutional Expenses	500
0376-152 Total					2,000
0381-152	Dir System Certification	Student Support	B6105F	Sec & Cler FT	102,549
			B6105O	Sec & Cler OT	2,854
			B6105P	Sec & Cler PT	40,778
			B6110F	Othr Profess FT	494,432
			B6110P	Othr Profess PT	26,765
			B62000	Supplies & Gen Expenses	19,591
			B62070	Travel	4,851
			B63000	Rentals & Leases	5,400
			B65500	Other Institutional Expenses	5,190
			B67000	Instructional Material/Supplies	418
			B70000	Minor Equip	1,873
0381-152 Total					704,701
0381-154	Dir System Certification	Student Support	B6102P	Counselors PT	31,977
			B6105F	Sec & Cler FT	68,026
			B6105O	Sec & Cler OT	5,500
			B6105P	Sec & Cler PT	8,023
0381-154 Total					113,526
0382-152	#N/A	Student Support	B6105F	Sec & Cler FT	40,753
			B6105O	Sec & Cler OT	155
			B6105P	Sec & Cler PT	1,313
			B6110F	Othr Profess FT	502,636
			B6110P	Othr Profess PT	29,173
			B62000	Supplies & Gen Expenses	6,445
			B62070	Travel	2,000
			B65500	Other Institutional Expenses	400
0382-152 Total					582,875

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
0392-152	Dean Student Development	Student Support	B6105F	Sec & Cler FT	53,590
			B6105O	Sec & Cler OT	783
			B6105P	Sec & Cler PT	18,767
			B6110F	Othr Profess FT	86,063
			B6110P	Othr Profess PT	14,654
			B62000	Supplies & Gen Expenses	8,540
			B62070	Travel	5,856
			B65500	Other Institutional Expenses	5,146
		B71000	Furniture & Equip	3,206	
0392-152 Total					196,605
0392-401	Dean Student Development	Instructional	B6104A	Executive Stipend	73
0392-401 Total					73
0394-152	Dean Student Development	Student Support	B6105F	Sec & Cler FT	39,303
			B6105O	Sec & Cler OT	272
			B6105P	Sec & Cler PT	2,153
			B6110F	Othr Profess FT	250,582
			B62000	Supplies & Gen Expenses	1,105
			B62070	Travel	1,482
			B65500	Other Institutional Expenses	2,682
0394-152 Total					297,579
0395-152	Dean Student Development	Student Support	B6105F	Sec & Cler FT	60,898
			B6105O	Sec & Cler OT	213
			B6105P	Sec & Cler PT	10,178
			B6110F	Othr Profess FT	97,520
			B62000	Supplies & Gen Expenses	7,041
			B62070	Travel	7,677
			B65500	Other Institutional Expenses	4,112
0395-152 Total					187,639
0396-152	Dean Student Development	Student Support	B6105F	Sec & Cler FT	44,857
			B6105O	Sec & Cler OT	416
			B6110F	Othr Profess FT	267,546

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62000	Supplies & Gen Expenses	5,973
			B62070	Travel	6,825
			B65500	Other Institutional Expenses	1,211
0396-152 Total					<u>326,828</u>
0397-152	Dean Student Development	Student Support	B6105F	Sec & Cler FT	43,039
			B6105O	Sec & Cler OT	640
			B6105P	Sec & Cler PT	8,594
			B6110F	Othr Profess FT	91,350
			B62000	Supplies & Gen Expenses	3,960
			B62070	Travel	3,860
			B65500	Other Institutional Expenses	2,500
			B67000	Instructional Material/Supplies	1,679
0397-152 Total					<u>155,622</u>
0401-112	VC PLAN INSTITUTIONAL EFFEC	Institutional Support	B6110F	Othr Profess FT	105,636
			B6110P	Othr Profess PT	50,000
0401-112 Total					<u>155,636</u>
0403-152	Associate Dean/Instruction	Student Support	B6101B	Faculty PT Stipend	7,200
			B6105F	Sec & Cler FT	42,395
			B6105O	Sec & Cler OT	750
			B6110F	Othr Profess FT	105,747
			B62000	Supplies & Gen Expenses	7,255
			B62070	Travel	1,599
			B65000	Contracted Services	243
			B65500	Other Institutional Expenses	734
0403-152 Total					<u>165,923</u>
0412-152	Asst Dean of Students	Student Support	B6110F	Othr Profess FT	68,018
0412-152 Total					<u>68,018</u>
0413-151	Asst Dean of Students	Student Support	B6105F	Sec & Cler FT	53,069
			B6105O	Sec & Cler OT	200
			B6110F	Othr Profess FT	93,245
			B62000	Supplies & Gen Expenses	4,621

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62070	Travel	3,336
			B63000	Rentals & Leases	5,006
			B65500	Other Institutional Expenses	610
0413-151 Total					160,087
0432-152	Student Organizations	Student Support	B6105F	Sec & Cler FT	44,712
			B6105O	Sec & Cler OT	120
			B6105P	Sec & Cler PT	9,528
			B6110F	Othr Profess FT	46,717
			B62000	Supplies & Gen Expenses	850
			B65000	Contracted Services	150
0432-152 Total					102,077
0433-152	Student Organizations	Student Support	B6105P	Sec & Cler PT	19,625
			B6110F	Othr Profess FT	43,075
0433-152 Total					62,700
0434-152	Student Organizations	Student Support	B6110F	Othr Profess FT	43,500
			B62000	Supplies & Gen Expenses	744
			B65500	Other Institutional Expenses	10,772
0434-152 Total					55,016
0435-152	Student Organizations	Student Support	B6105P	Sec & Cler PT	28,520
			B6110F	Othr Profess FT	46,634
0435-152 Total					75,154
0436-152	Student Organizations	Student Support	B6105P	Sec & Cler PT	13,046
			B6110B	Staff PT Stipend	600
			B6110F	Othr Profess FT	42,895
			B62000	Supplies & Gen Expenses	3,400
0436-152 Total					59,941
0437-152	Student Organizations	Student Support	B62000	Supplies & Gen Expenses	2,541
			B62070	Travel	500
0437-152 Total					3,041
0443-152	Exec Dean Acad Affairs/StuSvcs	Student Support	B6105F	Sec & Cler FT	55,436
			B6105O	Sec & Cler OT	854

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6105P	Sec & Cler PT	22,649
			B6110F	Othr Profess FT	119,290
			B62000	Supplies & Gen Expenses	20,048
			B62070	Travel	29,309
			B63000	Rentals & Leases	925
			B65000	Contracted Services	4,071
			B65500	Other Institutional Expenses	9,053
			B67000	Instructional Material/Supplies	29,021
			B67030	Maintenance/Construction Material	842
			B70000	Minor Equip	4,467
			B73000	Learning Resource Collections/Ma	4,043
0443-152 Total					300,008
0461-233	Mail Center	Institutional Support	B6105F	Sec & Cler FT	324,766
			B6105O	Sec & Cler OT	10,749
			B6110F	Othr Profess FT	67,993
			B62000	Supplies & Gen Expenses	37,753
			B62070	Travel	3,164
			B63000	Rentals & Leases	111,259
			B65000	Contracted Services	132,725
			B65500	Other Institutional Expenses	4,134
			B66000	Utilities	500
			B67000	Instructional Material/Supplies	2,583
			B67030	Maintenance/Construction Material	9,328
			B70000	Minor Equip	2,000
0461-233 Total					706,954
0471-223	Institutional Research	Institutional Support	B6105F	Sec & Cler FT	87,442
			B6105O	Sec & Cler OT	80
			B6110F	Othr Profess FT	565,221
			B6110P	Othr Profess PT	28,334
			B62000	Supplies & Gen Expenses	2,920
			B62070	Travel	5,527

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B63000	Rentals & Leases	3,750
			B65000	Contracted Services	27,517
			B65500	Other Institutional Expenses	26,775
			B67000	Instructional Material/Supplies	6,310
			B67030	Maintenance/Construction Material	1,600
0471-223 Total					755,476
0481-250	Director Foundation	Institutional Support	B6105F	Sec & Cler FT	37,445
			B6105O	Sec & Cler OT	400
			B6105P	Sec & Cler PT	51,104
			B6110F	Othr Profess FT	434,559
			B62000	Supplies & Gen Expenses	36,987
			B62070	Travel	7,039
			B62100	MARKETING & ADVERTISING	3,775
			B65000	Contracted Services	128,103
			B65500	Other Institutional Expenses	9,122
			B67000	Instructional Material/Supplies	30,450
0481-250 Total					738,984
0491-211	Community Development	Public Service	B62000	Supplies & Gen Expenses	38,070
			B62070	Travel	1,688
			B62100	MARKETING & ADVERTISING	16,539
			B63000	Rentals & Leases	35,767
			B65000	Contracted Services	14,528
			B65500	Other Institutional Expenses	44,055
			B70000	Minor Equip	4,000
0491-211 Total					154,647
0501-250	Resource Dev Office	Institutional Support	B6105F	Sec & Cler FT	33,669
			B6105O	Sec & Cler OT	50
			B6105P	Sec & Cler PT	8,512
			B6110A	Staff FT Stipend	5,000
			B6110F	Othr Profess FT	407,384
			B6110P	Othr Profess PT	36,245

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62000	Supplies & Gen Expenses	10,848
			B62070	Travel	14,656
			B65000	Contracted Services	29,795
			B65500	Other Institutional Expenses	14,181
			B67030	Maintenance/Construction Material	194
0501-250 Total					560,534
0511-213	Marketing Media	Institutional Support	B62000	Supplies & Gen Expenses	227,479
			B62070	Travel	5,400
			B62100	MARKETING & ADVERTISING	420,990
			B65000	Contracted Services	96,616
			B65500	Other Institutional Expenses	21,171
			B67000	Instructional Material/Supplies	755
			B70000	Minor Equip	8,000
0511-213 Total					780,411
0531-113	Other Gen Instl Expend	Institutional Support	B69500	Bad Debt / Loss Claims	1,000,000
0531-113 Total					1,000,000
0531-240	Other Gen Instl Expend	Institutional Support	B65000	Contracted Services	1,000,000
			B69500	Bad Debt / Loss Claims	1,410,000
0531-240 Total					2,410,000
0531-261	Other Gen Instl Expend	Institutional Support	B63500	Insurance/Risk Management	1,049,850
0531-261 Total					1,049,850
0531-265	Other Gen Instl Expend	Institutional Support	B65500	Other Institutional Expenses	277,973
0531-265 Total					277,973
0531-267	Other Gen Instl Expend	Institutional Support	B62000	Supplies & Gen Expenses	1,800,000
0531-267 Total					1,800,000
0531-268	Other Gen Instl Expend	Institutional Support	B65000	Contracted Services	2,208,000
			B69200	Transfers-Non Manditory	925,000
0531-268 Total					3,133,000
0531-301	Other Gen Instl Expend	Staff Benefits	B63500	Insurance/Risk Management	416,751
0531-301 Total					416,751
0531-552	Other Gen Instl Expend	Physical Plant	B63500	Insurance/Risk Management	5,582,685

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
0531-552 Total					5,582,685
0531-556	Other Gen Instl Expend	Physical Plant	B66000	Utilities	8,282,971
0531-556 Total					8,282,971
0531-969	Other Gen Instl Expend	Transfers	B68600	Bond Fees	50,000
0531-969 Total					50,000
0552-152	International Education Dept	Student Support	B6101F	Faculty FT	42,858
			B6110F	Othr Profess FT	92,907
			B6120F	Othr Nonexmpt FT	98,248
			B6120P	Othr Nonexmpt PT	3,222
			B62000	Supplies & Gen Expenses	442
0552-152 Total					237,677
0591-462	Instructional Computing	Academic Support	B6108F	Info Tech Technician-FT	38
			B6110F	Othr Profess FT	701
			B67000	Instructional Material/Supplies	63,895
0591-462 Total					64,634
0601-301	Systemwide Staff Benefits	Staff Benefits	B61900	Benefits	18,152,880
0601-301 Total					18,152,880
0611-462	Teaching and Learning Effectiv	Academic Support	B6101A	Faculty FT Stipend	33,498
			B6101B	Faculty PT Stipend	3,520
			B6101P	Faculty PT	3,498
			B6105F	Sec & Cler FT	43,939
			B6105P	Sec & Cler PT	26,378
			B6108F	Info Tech Technician-FT	118,748
			B6110F	Othr Profess FT	786,331
			B62000	Supplies & Gen Expenses	39,693
			B62070	Travel	4,382
			B65500	Other Institutional Expenses	40,032
			B67000	Instructional Material/Supplies	712,069
0611-462 Total					1,812,088
0715-114	West Loop Campus	Institutional Support	B6105F	Sec & Cler FT	182,839
			B6105O	Sec & Cler OT	3,438

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6105P	Sec & Cler PT	29,185
			B6110F	Othr Profess FT	93,701
			B6110P	Othr Profess PT	29,153
			B6120F	Othr Nonexmpt FT	53,462
			B6120O	Othr Nonexmpt OT	274
			B6120P	Othr Nonexmpt PT	40,475
			B62000	Supplies & Gen Expenses	26,320
			B62070	Travel	137
			B63000	Rentals & Leases	38,765
			B65500	Other Institutional Expenses	424
			B67030	Maintenance/Construction Material	3,052
0715-114 Total					501,225
0763-114	Westgate Campus	Institutional Support	B6105F	Sec & Cler FT	41,123
			B6105O	Sec & Cler OT	766
			B6105P	Sec & Cler PT	13,932
			B6110P	Othr Profess PT	22,321
			B62000	Supplies & Gen Expenses	15,211
			B62070	Travel	1,000
			B62100	MARKETING & ADVERTISING	72
			B63000	Rentals & Leases	3,343
			B65000	Contracted Services	714
			B65500	Other Institutional Expenses	388
			B67030	Maintenance/Construction Material	2,896
0763-114 Total					101,766
0783-114	Alief Hayes Campus	Institutional Support	B6105F	Sec & Cler FT	69,833
			B6105O	Sec & Cler OT	625
			B6105P	Sec & Cler PT	14,568
			B6110F	Othr Profess FT	125,499
			B6110P	Othr Profess PT	35,068
			B62000	Supplies & Gen Expenses	12,520
			B62070	Travel	482

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B63000	Rentals & Leases	13,835
			B65500	Other Institutional Expenses	318
			B67030	Maintenance/Construction Material	562
0783-114 Total					273,310
0783-557	Alief Hayes Campus	Physical Plant	B63000	Rentals & Leases	45,863
			B68900	Taxes	7,956
0783-557 Total					53,819
0793-114	Alief Bissonnet Campus	Institutional Support	B6105O	Sec & Cler OT	191
			B6105P	Sec & Cler PT	18,733
			B6106P	Maint & Custodial PT	9,849
			B6110F	Othr Profess FT	53,069
			B6110P	Othr Profess PT	20,703
			B62000	Supplies & Gen Expenses	11,246
			B62070	Travel	1,058
			B63000	Rentals & Leases	12,084
			B65000	Contracted Services	269
0793-114 Total					127,202
0795-114	Alief-Bissonnet Center	Institutional Support	B6110F	Othr Profess FT	58,001
0795-114 Total					58,001
0825-114	Stafford Campus	Institutional Support	B6105F	Sec & Cler FT	170,867
			B6105O	Sec & Cler OT	2,610
			B6105P	Sec & Cler PT	40,141
			B6106F	Maint & Custodial FT	22,300
			B6106O	Maint & Custodial OT	250
			B6110F	Othr Profess FT	158,796
			B6110P	Othr Profess PT	23,928
			B6120P	Othr Nonexmpt PT	44,980
			B62000	Supplies & Gen Expenses	22,399
			B62070	Travel	3,116
			B63000	Rentals & Leases	50,015
			B67030	Maintenance/Construction Material	3,453

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
0825-114 Total					542,855
0874-114	Northline Academic Center	Institutional Support	B6105F	Sec & Cler FT	215,787
			B6105O	Sec & Cler OT	1,979
			B6105P	Sec & Cler PT	24,559
			B6110F	Othr Profess FT	78,834
			B6110P	Othr Profess PT	51,073
			B62000	Supplies & Gen Expenses	9,600
			B63000	Rentals & Leases	21,734
			B67030	Maintenance/Construction Material	300
0874-114 Total					403,866
0886-114	Eastside Campus	Institutional Support	B6105F	Sec & Cler FT	62,708
			B6105O	Sec & Cler OT	1,100
			B6105P	Sec & Cler PT	125,501
			B6110F	Othr Profess FT	96,047
			B6110P	Othr Profess PT	28,085
			B62000	Supplies & Gen Expenses	19,475
			B65000	Contracted Services	7,000
			B65500	Other Institutional Expenses	4,000
			B67030	Maintenance/Construction Material	573
0886-114 Total					344,489
0895-114	Gulfton Campus	Institutional Support	B6110P	Othr Profess PT	23,169
			B62000	Supplies & Gen Expenses	7,869
			B63000	Rentals & Leases	10,726
			B67030	Maintenance/Construction Material	1,878
0895-114 Total					43,642
08C4-114	Codwell Hall	Institutional Support	B6105F	Sec & Cler FT	145,147
			B6105O	Sec & Cler OT	866
			B6105P	Sec & Cler PT	38,879
			B6110A	Staff FT Stipend	150
			B6110F	Othr Profess FT	142,654
			B6110P	Othr Profess PT	37,590

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62000	Supplies & Gen Expenses	5,671
			B62070	Travel	466
			B63000	Rentals & Leases	9,344
			B65000	Contracted Services	1,881
			B67030	Maintenance/Construction Material	700
08C4-114 Total					<u>383,348</u>
08F4-114	North Forest Operations	Institutional Support	B6105F	Sec & Cler FT	36,138
			B6105O	Sec & Cler OT	150
			B6105P	Sec & Cler PT	27,227
			B6110F	Othr Profess FT	48,673
			B6110P	Othr Profess PT	36,416
			B62000	Supplies & Gen Expenses	2,148
			B62070	Travel	663
			B63000	Rentals & Leases	2,816
			B67030	Maintenance/Construction Material	255
08F4-114 Total					<u>154,486</u>
08F4-557	North Forest Operations	Physical Plant	B63000	Rentals & Leases	61,337
08F4-557 Total					<u>61,337</u>
08P4-114	Pinemont Center	Institutional Support	B6105F	Sec & Cler FT	107,587
			B6105O	Sec & Cler OT	1,044
			B6105P	Sec & Cler PT	10,868
			B6110F	Othr Profess FT	67,729
			B6110P	Othr Profess PT	38,013
			B62000	Supplies & Gen Expenses	6,073
			B63000	Rentals & Leases	13,248
08P4-114 Total					<u>244,562</u>
0934-114	Transportation Training Center	Institutional Support	B6105F	Sec & Cler FT	47,986
			B6105O	Sec & Cler OT	275
			B6105P	Sec & Cler PT	16,284
			B6110P	Othr Profess PT	30,110
			B62000	Supplies & Gen Expenses	4,517

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B63000	Rentals & Leases	6,300
			B66000	Utilities	4,600
			B67030	Maintenance/Construction Material	3,003
0934-114 Total					113,075
1011-112	AVC Student Success	Institutional Support	B6105F	Sec & Cler FT	56,407
			B6105O	Sec & Cler OT	638
			B6110F	Othr Profess FT	147,445
			B6110P	Othr Profess PT	14,171
			B62000	Supplies & Gen Expenses	8,647
			B62070	Travel	4,514
			B65000	Contracted Services	1,056
			B65500	Other Institutional Expenses	3,152
1011-112 Total					236,030
1022-401	Biology	Instructional	B6101F	Faculty FT	673,080
			B6101T	Faculty PT	215,555
			B6105F	Sec & Cler FT	25,409
			B6105O	Sec & Cler OT	41
			B6120F	Othr Nonexmpt FT	30,235
			B6120P	Othr Nonexmpt PT	16,162
			B6130O	Faculty Overload	95,677
			B6130P	Other FacI Para Profess PT	361
			B62000	Supplies & Gen Expenses	88
			B67000	Instructional Material/Supplies	28,230
			B67030	Maintenance/Construction Material	217
1022-401 Total					1,085,055
1023-401	Biology	Instructional	B6101F	Faculty FT	630,343
			B6101H	Faculty PT	3,969
			B6101T	Faculty PT	349,235
			B6105P	Sec & Cler PT	4,730
			B6120F	Othr Nonexmpt FT	43,216
			B6120P	Othr Nonexmpt PT	52,436

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B61300	Faculty Overload	137,438
			B6130P	Other FacI Para Profess PT	950
			B62000	Supplies & Gen Expenses	689
			B67000	Instructional Material/Supplies	17,557
			B70000	Minor Equip	10,590
1023-401 Total					1,251,153
1023-451	Biology	Academic Support	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	93,511
			B6105F	Sec & Cler FT	40,325
			B6105O	Sec & Cler OT	95
1023-451 Total					139,931
1024-401	Biology	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101B	Faculty PT Stipend	2,000
			B6101F	Faculty FT	424,155
			B6101T	Faculty PT	182,901
			B6120F	Othr Nonexmpt FT	43,302
			B6120O	Othr Nonexmpt OT	50
			B6120P	Othr Nonexmpt PT	8,034
			B61300	Faculty Overload	121,521
			B6130P	Other FacI Para Profess PT	2,000
			B62000	Supplies & Gen Expenses	902
			B62070	Travel	219
			B65500	Other Institutional Expenses	52
			B67000	Instructional Material/Supplies	19,616
			B70000	Minor Equip	7,001
1024-401 Total					817,753
1025-401	Biology	Instructional	B6101F	Faculty FT	633,230
			B6101T	Faculty PT	312,780
			B6120F	Othr Nonexmpt FT	22,710
			B6120O	Othr Nonexmpt OT	47
			B6120P	Othr Nonexmpt PT	8,579

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B61300	Faculty Overload	83,352
			B6130P	Other FacI Para Profess PT	2,000
			B62000	Supplies & Gen Expenses	8,209
			B62070	Travel	3,999
			B65000	Contracted Services	11,137
			B65500	Other Institutional Expenses	1,407
			B67000	Instructional Material/Supplies	44,674
			B67030	Maintenance/Construction Material	302
1025-401 Total					<u>1,132,426</u>
1026-401	Biology	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	438,527
			B6101T	Faculty PT	329,247
			B6105F	Sec & Cler FT	33,669
			B6105O	Sec & Cler OT	16
			B6105P	Sec & Cler PT	11,065
			B61200	Othr Nonexmpt OT	1,428
			B6120P	Othr Nonexmpt PT	28,458
			B61300	Faculty Overload	98,766
			B6130P	Other FacI Para Profess PT	200
			B62000	Supplies & Gen Expenses	1,040
			B67000	Instructional Material/Supplies	20,169
			B67030	Maintenance/Construction Material	2,500
1026-401 Total					<u>971,085</u>
1027-401	Biology	Instructional	B6101F	Faculty FT	138,550
			B6101T	Faculty PT	58,307
			B61300	Faculty Overload	20,361
			B62000	Supplies & Gen Expenses	500
			B62070	Travel	319
			B67000	Instructional Material/Supplies	24,703
1027-401 Total					<u>242,740</u>
1031-221	Audit Department	Institutional Support	B65000	Contracted Services	128,500

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
1031-221 Total					128,500
1036-152	ENGINEERING	Student Support	B6110P	Othr Profess PT	19,629
1036-152 Total					19,629
1051-113	Dir Stud Fin Svcs/Accts Recv	Institutional Support	B6105F	Sec & Cler FT	331,928
			B6105O	Sec & Cler OT	6,229
			B6105P	Sec & Cler PT	47,740
			B6110F	Othr Profess FT	367,213
			B62000	Supplies & Gen Expenses	15,402
			B62070	Travel	10,120
			B63000	Rentals & Leases	2,040
			B65000	Contracted Services	4,700
			B65500	Other Institutional Expenses	4,124
			B70000	Minor Equip	2,600
1051-113 Total					792,096
1061-113	Quality Assurance and Controls	Institutional Support	B6105F	Sec & Cler FT	188,140
			B6105O	Sec & Cler OT	5,471
			B6105P	Sec & Cler PT	23,557
			B6110F	Othr Profess FT	145,983
			B62000	Supplies & Gen Expenses	8,708
			B62070	Travel	2,604
			B65500	Other Institutional Expenses	515
			B67000	Instructional Material/Supplies	3,687
1061-113 Total					378,665
1071-113	General Accounting	Institutional Support	B6105O	Sec & Cler OT	1,000
			B6110F	Othr Profess FT	422,765
			B6120P	Othr Nonexmpt PT	21,011
			B62000	Supplies & Gen Expenses	7,955
			B62070	Travel	5,000
			B65000	Contracted Services	47,473
			B65500	Other Institutional Expenses	230
1071-113 Total					505,434

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
1081-113	Financial Control Office	Institutional Support	B6105F	Sec & Cler FT	52,146
			B6105O	Sec & Cler OT	1,467
			B6110F	Othr Profess FT	290,486
			B62000	Supplies & Gen Expenses	5,312
			B62070	Travel	1,300
			B67000	Instructional Material/Supplies	360
1081-113 Total					<u>351,071</u>
1111-113	Grants and Contracts	Institutional Support	B6105F	Sec & Cler FT	157,882
			B6105O	Sec & Cler OT	688
			B6110F	Othr Profess FT	119,788
			B62000	Supplies & Gen Expenses	2,289
			B62070	Travel	443
			B65500	Other Institutional Expenses	897
			B67030	Maintenance/Construction Material	350
1111-113 Total					<u>282,337</u>
1121-112	Curriculum & Compliance	Institutional Support	B62000	Supplies & Gen Expenses	3,000
			B62070	Travel	5,200
			B65500	Other Institutional Expenses	2,535
			B67000	Instructional Material/Supplies	1,500
1121-112 Total					<u>12,235</u>
1141-112	AVC Academic Instruction	Institutional Support	B6105F	Sec & Cler FT	48,300
			B6105O	Sec & Cler OT	700
			B62000	Supplies & Gen Expenses	4,540
			B62070	Travel	4,748
			B65500	Other Institutional Expenses	1,422
			B67000	Instructional Material/Supplies	3,300
1141-112 Total					<u>63,010</u>
1158-458	Dir,Community Outreach Program	Instructional	B6110F	Othr Profess FT	164,216
			B6110P	Othr Profess PT	17,853
			B62000	Supplies & Gen Expenses	2,520
			B62070	Travel	7,123

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B65500	Other Institutional Expenses	3,621
1158-458 Total					195,333
1161-112	AVC Workforce Dev	Institutional Support	B6105O	Sec & Cler OT	942
			B6105P	Sec & Cler PT	10,181
			B6110F	Othr Profess FT	273,063
			B6110P	Othr Profess PT	6,400
			B62000	Supplies & Gen Expenses	8,303
			B62070	Travel	7,058
			B65000	Contracted Services	14,200
			B65500	Other Institutional Expenses	7,126
			B67000	Instructional Material/Supplies	27,737
			B68000	Waivers / Exemptions / Other Stud	576
1161-112 Total					355,586
1161-113	AVC Workforce Dev	Institutional Support	B65000	Contracted Services	35,359
1161-113 Total					35,359
1171-112	Dir Intl Initiatives	Institutional Support	B6105O	Sec & Cler OT	1,040
			B6105P	Sec & Cler PT	16,431
			B6110F	Othr Profess FT	52,016
			B62000	Supplies & Gen Expenses	15,344
			B62070	Travel	7,571
			B65500	Other Institutional Expenses	3,518
1171-112 Total					95,920
1191-117	ELOD-Empl Learning & Org Dev	Institutional Support	B6105F	Sec & Cler FT	85,768
			B6105O	Sec & Cler OT	5,350
			B6105P	Sec & Cler PT	2,574
			B6110F	Othr Profess FT	214,579
			B6110P	Othr Profess PT	4,379
			B62000	Supplies & Gen Expenses	51,013
			B62070	Travel	3,778
			B62100	MARKETING & ADVERTISING	1,183
			B65000	Contracted Services	40,611

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B65500	Other Institutional Expenses	4,773
			B67030	Maintenance/Construction Material	3,325
1191-117 Total					417,333
1202-401	Mathematics	Instructional	B6101A	Faculty FT Stipend	4,303
			B6101F	Faculty FT	749,568
			B6101T	Faculty PT	9,800
			B6105F	Sec & Cler FT	67,876
			B6105O	Sec & Cler OT	621
			B6105P	Sec & Cler PT	19,328
			B61300	Faculty Overload	58,561
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	5,000
			B67000	Instructional Material/Supplies	3,000
1202-401 Total					918,207
1203-401	Mathematics	Instructional	B6101F	Faculty FT	593,204
			B6101T	Faculty PT	261,867
			B6120P	Othr Nonexmpt PT	2,148
			B61300	Faculty Overload	107,939
			B6130P	Other FacI Para Profess PT	100
			B62000	Supplies & Gen Expenses	1,750
			B67000	Instructional Material/Supplies	372
1203-401 Total					967,380
1204-401	Mathematics	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	508,396
			B6101T	Faculty PT	68,000
			B61300	Faculty Overload	95,400
			B62000	Supplies & Gen Expenses	632
1204-401 Total					678,428
1206-401	Mathematics	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	708,791
			B6101H	Faculty PT	46,413

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6101T	Faculty PT	317,057
			B6105O	Sec & Cler OT	100
			B6105P	Sec & Cler PT	21,266
			B6130O	Faculty Overload	94,251
			B6130P	Other FacI Para Profess PT	500
			B62000	Supplies & Gen Expenses	1,050
			B62070	Travel	1,030
			B67000	Instructional Material/Supplies	1,707
1206-401 Total					1,198,165
1206-451	Mathematics	Academic Support	B6105F	Sec & Cler FT	39,480
			B6105O	Sec & Cler OT	340
1206-451 Total					39,820
1213-451	West Houston Center Math & SCI	Academic Support	B6105P	Sec & Cler PT	9,076
			B6110F	Othr Profess FT	187,495
			B6110P	Othr Profess PT	15,971
			B62000	Supplies & Gen Expenses	7,531
			B62070	Travel	5,559
			B65500	Other Institutional Expenses	1,000
1213-451 Total					226,632
1225-401	Social Science	Instructional	B6101F	Faculty FT	550,238
			B6101H	Faculty PT	1,000
			B6101T	Faculty PT	116,832
			B6130O	Faculty Overload	37,800
			B6130P	Other FacI Para Profess PT	1,404
			B62000	Supplies & Gen Expenses	90
			B62070	Travel	931
			B65500	Other Institutional Expenses	574
			B67000	Instructional Material/Supplies	1,564
1225-401 Total					710,433
1233-451	Mathematics Admin-Dept Chair	Academic Support	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	93,618

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6105F	Sec & Cler FT	33,845
			B62000	Supplies & Gen Expenses	683
1233-451 Total					134,146
1234-451	Mathematics Admin-Dept Chair	Academic Support	B63000	Rentals & Leases	2,349
1234-451 Total					2,349
1235-401	Mathematics Admin-Dept Chair	Instructional	B6105F	Sec & Cler FT	35,780
1235-401 Total					35,780
1235-451	Mathematics Admin-Dept Chair	Academic Support	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	99,161
			B6105O	Sec & Cler OT	155
			B6105P	Sec & Cler PT	969
1235-451 Total					106,285
1252-152	Deaf and Hard of Hearing Serv	Student Support	B6105F	Sec & Cler FT	128,406
			B6105O	Sec & Cler OT	72
			B6105P	Sec & Cler PT	37,540
			B6110F	Othr Profess FT	51,307
			B6110P	Othr Profess PT	106,292
			B6120F	Othr Nonexmpt FT	223,286
			B6120O	Othr Nonexmpt OT	684
			B6120P	Othr Nonexmpt PT	198,512
			B62000	Supplies & Gen Expenses	1,904
1252-152 Total					748,003
1262-401	Chemistry	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	287,574
			B6101T	Faculty PT	128,321
			B6105F	Sec & Cler FT	26,327
			B6105O	Sec & Cler OT	30
			B6120F	Othr Nonexmpt FT	36,518
			B6120O	Othr Nonexmpt OT	89
			B6120P	Othr Nonexmpt PT	5,432
			B61300	Faculty Overload	37,946

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	553
			B65000	Contracted Services	306
			B67000	Instructional Material/Supplies	20,214
			B67030	Maintenance/Construction Material	217
1262-401 Total					549,677
1263-401	Chemistry	Instructional	B6101F	Faculty FT	432,754
			B6101H	Faculty PT	19,565
			B6101T	Faculty PT	121,065
			B6120F	Othr Nonexmpt FT	42,187
			B6120P	Othr Nonexmpt PT	16,522
			B6130O	Faculty Overload	101,004
			B6130P	Other FacI Para Profess PT	387
			B62000	Supplies & Gen Expenses	1,481
			B65000	Contracted Services	1,200
			B67000	Instructional Material/Supplies	68,553
1263-401 Total					804,718
1264-401	Chemistry	Instructional	B6101F	Faculty FT	74,482
			B6101T	Faculty PT	18,090
			B6120P	Othr Nonexmpt PT	5,691
			B6130O	Faculty Overload	25,650
1264-401 Total					123,913
1265-401	Chemistry	Instructional	B6101A	Faculty FT Stipend	400
			B6101F	Faculty FT	501,955
			B6101H	Faculty PT	5,924
			B6101T	Faculty PT	326,665
			B6120F	Othr Nonexmpt FT	26,399
			B6120P	Othr Nonexmpt PT	11,027
			B6130O	Faculty Overload	60,253
			B6130P	Other FacI Para Profess PT	1,600
			B62000	Supplies & Gen Expenses	2,000

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62070	Travel	1,983
			B63500	Insurance/Risk Management	98
			B65500	Other Institutional Expenses	600
			B67000	Instructional Material/Supplies	19,863
1265-401 Total					958,767
1266-401	Chemistry	Instructional	B6101F	Faculty FT	203,782
			B6101T	Faculty PT	96,464
			B61300	Faculty Overload	23,142
			B62070	Travel	927
			B65500	Other Institutional Expenses	75
1266-401 Total					324,390
1272-401	Earth Sciences	Instructional	B6101F	Faculty FT	49,332
			B6101T	Faculty PT	9,718
			B61300	Faculty Overload	11,700
			B6130P	Other FacI Para Profess PT	150
1272-401 Total					70,900
1273-401	Earth Sciences	Instructional	B6101F	Faculty FT	54,466
			B6101T	Faculty PT	66,804
			B61300	Faculty Overload	10,800
			B6130P	Other FacI Para Profess PT	100
			B67000	Instructional Material/Supplies	4,886
1273-401 Total					137,056
1274-401	Earth Sciences	Instructional	B6101T	Faculty PT	3,150
1274-401 Total					3,150
1275-401	Earth Sciences	Instructional	B6101F	Faculty FT	244,943
			B6101T	Faculty PT	48,360
			B61300	Faculty Overload	20,543
			B67000	Instructional Material/Supplies	4,500
1275-401 Total					318,346
1276-401	Earth Sciences	Instructional	B6101T	Faculty PT	41,221
			B61300	Faculty Overload	3,600

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B65500	Other Institutional Expenses	149
			B67000	Instructional Material/Supplies	701
1276-401 Total					45,671
1282-401	Physics	Instructional	B6101F	Faculty FT	134,880
			B6101T	Faculty PT	69,500
			B61300	Faculty Overload	20,827
			B6130P	Other FacI Para Profess PT	150
			B67000	Instructional Material/Supplies	59
1282-401 Total					225,416
1283-401	Physics	Instructional	B6101F	Faculty FT	150,434
			B6101H	Faculty PT	3,634
			B6101T	Faculty PT	112,668
			B6120P	Othr Nonexmpt PT	5,027
			B61300	Faculty Overload	8,177
			B6130P	Other FacI Para Profess PT	127
			B67000	Instructional Material/Supplies	8,449
1283-401 Total					288,516
1286-401	Physics	Instructional	B6101T	Faculty PT	34,756
			B61300	Faculty Overload	3,600
1286-401 Total					38,356
1292-152	Child Care Services	Student Support	B6105F	Sec & Cler FT	41,655
			B6110F	Othr Profess FT	58,311
			B6120P	Othr Nonexmpt PT	9,965
			B62000	Supplies & Gen Expenses	7,311
			B65500	Other Institutional Expenses	170
			B67000	Instructional Material/Supplies	109
1292-152 Total					117,521
1296-152	Child Learning Development	Student Support	B6120P	Othr Nonexmpt PT	9,700
			B62000	Supplies & Gen Expenses	13,250
			B65000	Contracted Services	22,685
			B67030	Maintenance/Construction Material	200

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
1296-152 Total					45,835
1302-158	Recruitment	Student Support	B6105P	Sec & Cler PT	9,524
			B6110F	Othr Profess FT	78,500
			B62000	Supplies & Gen Expenses	924
			B62070	Travel	1,539
1302-158 Total					90,487
1303-158	Recruitment	Student Support	B6110F	Othr Profess FT	40,406
			B62000	Supplies & Gen Expenses	8,078
			B62070	Travel	1,681
1303-158 Total					50,165
1304-158	Recruitment	Student Support	B6105P	Sec & Cler PT	12,675
			B6110P	Othr Profess PT	33,043
			B6150P	Othr Profess Substitutes PT	15,210
			B62000	Supplies & Gen Expenses	1,680
			B62070	Travel	2,364
			B65500	Other Institutional Expenses	1,588
1304-158 Total					66,560
1306-158	Recruitment	Student Support	B6102F	Counselors FT	39,979
			B6105F	Sec & Cler FT	45,857
			B6105O	Sec & Cler OT	314
			B6110F	Othr Profess FT	42,410
			B6110P	Othr Profess PT	2,591
			B62000	Supplies & Gen Expenses	3,339
			B62070	Travel	361
			B62100	MARKETING & ADVERTISING	1,838
			B65500	Other Institutional Expenses	1,163
1306-158 Total					137,852
1307-158	Recruitment	Student Support	B62000	Supplies & Gen Expenses	4,553
			B62070	Travel	676
			B67000	Instructional Material/Supplies	1,580
1307-158 Total					6,809

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
1311-405	Cable TV	Public Service	B6105F	Sec & Cler FT	93,532
			B6105O	Sec & Cler OT	1,628
			B6110F	Othr Profess FT	170,290
			B6120F	Othr Nonexmpt FT	81,729
			B6120O	Othr Nonexmpt OT	1,472
			B6120P	Othr Nonexmpt PT	47,547
			B62000	Supplies & Gen Expenses	21,968
			B62070	Travel	1,688
			B63000	Rentals & Leases	500
			B65000	Contracted Services	303,900
			B65500	Other Institutional Expenses	2,344
			B67000	Instructional Material/Supplies	1,089
			B67030	Maintenance/Construction Material	11,570
			B70000	Minor Equip	4,500
			1311-405 Total		
1315-405	Cable TV	Public Service	B6105F	Sec & Cler FT	52,320
			B6110A	Staff FT Stipend	600
			B6110F	Othr Profess FT	64,878
			B6120P	Othr Nonexmpt PT	53,773
			B62000	Supplies & Gen Expenses	13,004
			B62070	Travel	378
			B65000	Contracted Services	5,300
			B67000	Instructional Material/Supplies	5,035
			B67030	Maintenance/Construction Material	58,071
1315-405 Total					<u>253,359</u>
1323-401	Astronomy	Instructional	B6101T	Faculty PT	16,557
			B6130P	Other FacI Para Profess PT	100
1323-401 Total					<u>16,657</u>
1326-401	Astronomy	Instructional	B6101T	Faculty PT	1,800
			B61300	Faculty Overload	1,800
1326-401 Total					<u>3,600</u>

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
1362-401	Physical Education	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	166,220
			B6101T	Faculty PT	34,500
			B6105F	Sec & Cler FT	78,856
			B6120P	Othr Nonexmpt PT	56,449
			B6130O	Faculty Overload	27,000
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	2,814
			B67030	Maintenance/Construction Material	2,356
1362-401 Total					<u>374,345</u>
1363-401	Physical Education	Instructional	B6101T	Faculty PT	12,400
			B6130P	Other FacI Para Profess PT	100
			B63000	Rentals & Leases	505
1363-401 Total					<u>13,005</u>
1365-401	Physical Education	Instructional	B6101F	Faculty FT	50,318
			B6101T	Faculty PT	1,400
			B6130O	Faculty Overload	2,400
			B63000	Rentals & Leases	20
			B67000	Instructional Material/Supplies	3,682
1365-401 Total					<u>57,820</u>
1366-401	Physical Education	Instructional	B6101T	Faculty PT	10,800
1366-401 Total					<u>10,800</u>
1552-401	Developmental Math	Instructional	B6101F	Faculty FT	181,259
			B6101H	Faculty PT	43,714
			B6101T	Faculty PT	223,760
			B6120P	Othr Nonexmpt PT	8,126
			B6130O	Faculty Overload	71,550
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	1,551
			B67000	Instructional Material/Supplies	1,819
1552-401 Total					<u>531,929</u>

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
1553-401	Developmental Math	Instructional	B6101B	Faculty PT Stipend	2,400
			B6101F	Faculty FT	546,682
			B6101H	Faculty PT	59,590
			B6101T	Faculty PT	284,633
			B6120P	Othr Nonexmpt PT	12,408
			B6130O	Faculty Overload	86,346
			B6130P	Other FacI Para Profess PT	154
			B67000	Instructional Material/Supplies	2,273
1553-401 Total					<u>994,486</u>
1554-401	Developmental Math	Instructional	B6101F	Faculty FT	233,791
			B6101T	Faculty PT	218,758
			B6130O	Faculty Overload	67,050
			B62070	Travel	75
1554-401 Total					<u>519,674</u>
1555-401	Developmental Math	Instructional	B6101B	Faculty PT Stipend	2,000
			B6101F	Faculty FT	1,122,304
			B6101H	Faculty PT	891
			B6101T	Faculty PT	640,760
			B6120P	Othr Nonexmpt PT	26,965
			B6130O	Faculty Overload	300,046
			B6130P	Other FacI Para Profess PT	1,000
			B62070	Travel	618
			B67000	Instructional Material/Supplies	25,140
1555-401 Total					<u>2,119,724</u>
1661-402	HISD HILZ PROJECT	Instructional	B6101A	Faculty FT Stipend	46,560
			B6101B	Faculty PT Stipend	26,560
			B6101F	Faculty FT	159,220
			B6101H	Faculty PT	210,035
			B6101T	Faculty PT	139,780
			B6120P	Othr Nonexmpt PT	41,280
			B62000	Supplies & Gen Expenses	15,000

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B65500	Other Institutional Expenses	4,000
1661-402 Total					642,435
2022-401	Journalism	Instructional	B6101F	Faculty FT	93,426
			B6101T	Faculty PT	24,821
			B61300	Faculty Overload	1,800
			B6130P	Other FacI Para Profess PT	150
2022-401 Total					120,197
2023-401	Journalism	Instructional	B6101T	Faculty PT	21,530
			B6130P	Other FacI Para Profess PT	100
2023-401 Total					21,630
2024-401	Journalism	Instructional	B6101T	Faculty PT	7,200
2024-401 Total					7,200
2025-401	Journalism	Instructional	B6101T	Faculty PT	16,200
			B6130P	Other FacI Para Profess PT	1,404
			B67000	Instructional Material/Supplies	1,377
2025-401 Total					18,981
2032-401	Journalism - Egalitarian	Instructional	B6105P	Sec & Cler PT	54
			B6130P	Other FacI Para Profess PT	150
			B65000	Contracted Services	918
2032-401 Total					1,122
2045-402	Broadcast Journalism	Instructional	B6101F	Faculty FT	126,338
			B6101T	Faculty PT	13,500
			B6120P	Othr Nonexmpt PT	7,680
			B61300	Faculty Overload	17,560
			B6130P	Other FacI Para Profess PT	1,500
			B65500	Other Institutional Expenses	523
			B67000	Instructional Material/Supplies	4,780
2045-402 Total					171,881
2103-401	Dual Credit	Instructional	B6101F	Faculty FT	1,835
			B6101P	Faculty PT	1,118
			B6102P	Counselors PT	17,323

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6105F	Sec & Cler FT	34,569
			B6105O	Sec & Cler OT	145
			B6105P	Sec & Cler PT	16,481
			B62000	Supplies & Gen Expenses	1,739
			B68000	Waivers / Exemptions / Other Stud	915
2103-401 Total					74,125
2104-401	Dual Credit 2104	Instructional	B6105P	Sec & Cler PT	8,491
2104-401 Total					8,491
2202-401	Arts	Instructional	B6101F	Faculty FT	467,156
			B6101T	Faculty PT	203,600
			B6120P	Othr Nonexmpt PT	16,264
			B6130O	Faculty Overload	9,600
			B6130P	Other FacI Para Profess PT	1,150
			B62000	Supplies & Gen Expenses	4,261
			B65000	Contracted Services	6,130
			B65500	Other Institutional Expenses	180
			B67000	Instructional Material/Supplies	14,653
			B67030	Maintenance/Construction Material	1,276
2202-401 Total					724,270
2203-401	Arts	Instructional	B6101F	Faculty FT	260,338
			B6101T	Faculty PT	130,506
			B6120P	Othr Nonexmpt PT	3,007
			B6130O	Faculty Overload	3,600
			B6130P	Other FacI Para Profess PT	100
			B62000	Supplies & Gen Expenses	303
			B65000	Contracted Services	1,001
			B67000	Instructional Material/Supplies	3,894
2203-401 Total					402,749
2204-401	Arts	Instructional	B6101A	Faculty FT Stipend	400
			B6101F	Faculty FT	129,199
			B6101T	Faculty PT	62,400

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B61300	Faculty Overload	6,000
			B6130P	Other FacI Para Profess PT	400
			B62000	Supplies & Gen Expenses	1,505
2204-401 Total					199,904
2205-401	Arts	Instructional	B6101F	Faculty FT	345,306
			B6101T	Faculty PT	155,655
			B6120P	Othr Nonexmpt PT	35,316
			B61300	Faculty Overload	5,315
			B6130P	Other FacI Para Profess PT	300
			B65000	Contracted Services	2,373
			B65500	Other Institutional Expenses	455
			B67000	Instructional Material/Supplies	7,815
			B67030	Maintenance/Construction Material	893
2205-401 Total					553,428
2206-401	Arts	Instructional	B6101B	Faculty PT Stipend	3,000
			B6101F	Faculty FT	179,947
			B6101T	Faculty PT	79,800
			B61300	Faculty Overload	33,459
			B62000	Supplies & Gen Expenses	1,088
			B67000	Instructional Material/Supplies	7,990
2206-401 Total					305,284
220J-415	Arts	Instructional	B6101F	Faculty FT	111,386
			B6101P	Faculty PT	14,480
			B67000	Instructional Material/Supplies	600
220J-415 Total					126,466
2212-401	Drama	Instructional	B6101F	Faculty FT	145,078
			B6110P	Othr Profess PT	4,189
			B61300	Faculty Overload	6,300
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	1,006
			B65000	Contracted Services	10,205

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B67000	Instructional Material/Supplies	5,035
2212-401 Total					171,963
2213-401	Drama	Instructional	B6101T	Faculty PT	19,360
			B6105F	Sec & Cler FT	51,754
			B6120P	Othr Nonexmpt PT	23,162
			B6130P	Other FacI Para Profess PT	100
			B62000	Supplies & Gen Expenses	1,419
			B65000	Contracted Services	2,000
			B67000	Instructional Material/Supplies	9,964
2213-401 Total					107,759
2214-401	Drama	Instructional	B6101A	Faculty FT Stipend	134
			B6101F	Faculty FT	52,225
			B6101T	Faculty PT	21,500
			B6130O	Faculty Overload	7,800
			B6130P	Other FacI Para Profess PT	344
			B62000	Supplies & Gen Expenses	1,826
			B65000	Contracted Services	380
			B65500	Other Institutional Expenses	350
2214-401 Total					84,559
2215-401	Drama	Instructional	B6101H	Faculty PT	2,835
			B6101T	Faculty PT	26,400
			B6110F	Othr Profess FT	57,530
			B6120P	Othr Nonexmpt PT	26,491
			B6130O	Faculty Overload	3,600
			B62000	Supplies & Gen Expenses	5,340
			B63000	Rentals & Leases	3,182
			B63500	Insurance/Risk Management	56
			B65000	Contracted Services	23,921
			B65500	Other Institutional Expenses	390
			B67000	Instructional Material/Supplies	13,111
2215-401 Total					162,856

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14		
2222-401	Music	Instructional	B6101A	Faculty FT Stipend	6,000		
			B6101F	Faculty FT	179,112		
			B6101T	Faculty PT	142,793		
			B6120P	Othr Nonexmpt PT	2,299		
			B6130O	Faculty Overload	5,019		
			B6130P	Other FacI Para Profess PT	150		
			B62000	Supplies & Gen Expenses	176		
			B65000	Contracted Services	5,948		
			B65500	Other Institutional Expenses	400		
			B67000	Instructional Material/Supplies	2,860		
			B67030	Maintenance/Construction Material	2,567		
			2222-401 Total				347,324
			2223-401	Music	Instructional	B6101F	Faculty FT
B6101H	Faculty PT	73,464					
B6101T	Faculty PT	169,159					
B6120P	Othr Nonexmpt PT	3,724					
B6130O	Faculty Overload	17,380					
B6130P	Other FacI Para Profess PT	100					
B62000	Supplies & Gen Expenses	4,348					
B65000	Contracted Services	23,110					
B67000	Instructional Material/Supplies	718					
B67030	Maintenance/Construction Material	3,890					
2223-401 Total						637,342	
2225-401	Music	Instructional	B6101F	Faculty FT	64,888		
			B6101T	Faculty PT	66,344		
			B6130O	Faculty Overload	3,702		
			B6130P	Other FacI Para Profess PT	500		
			B62000	Supplies & Gen Expenses	349		
			B65000	Contracted Services	1,722		
			B65500	Other Institutional Expenses	540		
			B67000	Instructional Material/Supplies	25		

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B67030	Maintenance/Construction Material	523
2225-401 Total					138,593
2226-401	Music	Instructional	B6101T	Faculty PT	30,571
2226-401 Total					30,571
2232-401	Dance	Instructional	B6101A	Faculty FT Stipend	400
			B6101F	Faculty FT	115,489
			B6101T	Faculty PT	15,900
			B6105F	Sec & Cler FT	413
			B6105O	Sec & Cler OT	302
			B6120P	Othr Nonexmpt PT	5,000
			B6130O	Faculty Overload	6,300
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	1,005
			B65000	Contracted Services	5,330
			B67000	Instructional Material/Supplies	700
2232-401 Total					150,989
2233-401	Dance	Instructional	B6101F	Faculty FT	59,738
			B6101T	Faculty PT	14,280
			B6130O	Faculty Overload	4,200
			B6130P	Other FacI Para Profess PT	100
			B62000	Supplies & Gen Expenses	90
			B65000	Contracted Services	15,170
			B67000	Instructional Material/Supplies	491
			B67030	Maintenance/Construction Material	6,169
2233-401 Total					100,238
2302-401	Spanish	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	257,045
			B6101T	Faculty PT	30,600
			B6130O	Faculty Overload	26,502
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	915

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B67000	Instructional Material/Supplies	251
			B67030	Maintenance/Construction Material	1,304
2302-401 Total					<u>322,767</u>
2303-401	Spanish	Instructional	B6101F	Faculty FT	217,716
			B6101H	Faculty PT	13,416
			B6101T	Faculty PT	71,480
			B6120P	Othr Nonexmpt PT	13,753
			B61300	Faculty Overload	13,500
			B6130P	Other FacI Para Profess PT	147
			B62000	Supplies & Gen Expenses	1,274
2303-401 Total					<u>331,286</u>
2304-401	Spanish	Instructional	B6101F	Faculty FT	71,391
			B6101T	Faculty PT	9,900
			B61300	Faculty Overload	12,957
2304-401 Total					<u>94,248</u>
2305-401	Spanish	Instructional	B6101F	Faculty FT	194,745
			B6101T	Faculty PT	2,700
			B61300	Faculty Overload	4,704
			B62070	Travel	751
2305-401 Total					<u>202,900</u>
2306-401	Spanish	Instructional	B6101F	Faculty FT	122,519
			B6101T	Faculty PT	10,800
			B61300	Faculty Overload	31,500
2306-401 Total					<u>164,819</u>
2306-451	Spanish	Academic Support	B6105F	Sec & Cler FT	34,495
			B6105O	Sec & Cler OT	341
2306-451 Total					<u>34,836</u>
2312-401	Other Foreign Languages	Instructional	B6101T	Faculty PT	47,981
			B6105F	Sec & Cler FT	39,425
			B6105O	Sec & Cler OT	157
			B6120P	Othr Nonexmpt PT	5,709

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	390
			B67000	Instructional Material/Supplies	455
2312-401 Total					94,267
2313-401	Other Foreign Languages	Instructional	B6101H	Faculty PT	11,348
			B6101T	Faculty PT	38,106
			B6130P	Other FacI Para Profess PT	100
			B62000	Supplies & Gen Expenses	291
2313-401 Total					49,845
2315-401	Other Foreign Languages	Instructional	B6101T	Faculty PT	5,400
2315-401 Total					5,400
2318-415	Other Foreign Languages	Instructional	B6101P	Faculty PT	2,160
			B62000	Supplies & Gen Expenses	1,006
			B63000	Rentals & Leases	300
			B67000	Instructional Material/Supplies	1,200
2318-415 Total					4,666
2338-415	Dir. Languages	Instructional	B62000	Supplies & Gen Expenses	2,015
2338-415 Total					2,015
2338-458	Dir. Languages	Instructional	B6110F	Othr Profess FT	67,177
			B62070	Travel	4,626
			B65500	Other Institutional Expenses	810
2338-458 Total					72,613
2484-451	Dept Chair Guided Studies	Academic Support	B6105F	Sec & Cler FT	44,712
			B6110F	Othr Profess FT	51,405
			B67000	Instructional Material/Supplies	340
			B67030	Maintenance/Construction Material	204
2484-451 Total					96,661
2502-401	English - General	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	963,782
			B6101T	Faculty PT	195,813
			B6105F	Sec & Cler FT	36,701

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6105O	Sec & Cler OT	53
			B6105P	Sec & Cler PT	20,425
			B6120F	Othr Nonexmpt FT	23,164
			B6120O	Othr Nonexmpt OT	38
			B6120P	Othr Nonexmpt PT	3,477
			B6130O	Faculty Overload	40,365
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	13,530
			B62070	Travel	2,519
			B65000	Contracted Services	102
			B65500	Other Institutional Expenses	515
2502-401 Total					<u>1,306,634</u>
2503-401	English - General	Instructional	B6101B	Faculty PT Stipend	288
			B6101F	Faculty FT	1,079,850
			B6101H	Faculty PT	91,229
			B6101T	Faculty PT	477,954
			B6120P	Othr Nonexmpt PT	18,151
			B6130O	Faculty Overload	23,451
			B6130P	Other FacI Para Profess PT	712
			B62000	Supplies & Gen Expenses	1,456
			B65000	Contracted Services	1,500
			B67000	Instructional Material/Supplies	1,444
2503-401 Total					<u>1,696,035</u>
2504-401	English - General	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	458,321
			B6101T	Faculty PT	174,906
			B6130O	Faculty Overload	21,906
			B6130P	Other FacI Para Profess PT	400
			B62000	Supplies & Gen Expenses	90
			B62070	Travel	75
2504-401 Total					<u>661,698</u>

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
2505-401	English - General	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	1,254,905
			B6101H	Faculty PT	2,258
			B6101T	Faculty PT	276,828
			B6105F	Sec & Cler FT	43,242
			B6130O	Faculty Overload	38,157
			B6130P	Other FacI Para Profess PT	2,000
			B62070	Travel	724
			B65500	Other Institutional Expenses	403
			B67000	Instructional Material/Supplies	6,165
2505-401 Total					<u>1,630,682</u>
2506-401	English - General	Instructional	B6101A	Faculty FT Stipend	450
			B6101B	Faculty PT Stipend	150
			B6101F	Faculty FT	636,030
			B6101T	Faculty PT	199,645
			B6105F	Sec & Cler FT	43,070
			B6105O	Sec & Cler OT	154
			B6105P	Sec & Cler PT	18,151
			B6120P	Othr Nonexmpt PT	95,897
			B6130O	Faculty Overload	95,859
			B62000	Supplies & Gen Expenses	384
			B62070	Travel	1,648
			B67000	Instructional Material/Supplies	549
			2506-401 Total		
250J-415	English - General	Instructional	B6101F	Faculty FT	62,157
			B6101P	Faculty PT	72,150
250J-415 Total					<u>134,307</u>
2512-401	Guided Studies	Instructional	B6101F	Faculty FT	344,730
			B6101T	Faculty PT	63,667
			B6105P	Sec & Cler PT	23,823
			B6120F	Othr Nonexmpt FT	37,225

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B61200	Othr Nonexmpt OT	339
			B6120P	Othr Nonexmpt PT	2,639
			B61300	Faculty Overload	48,030
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	602
			B67000	Instructional Material/Supplies	411
2512-401 Total					521,616
2513-401	Guided Studies	Instructional	B6101A	Faculty FT Stipend	400
			B6101B	Faculty PT Stipend	1,000
			B6101F	Faculty FT	443,810
			B6101T	Faculty PT	66,322
			B61300	Faculty Overload	27,026
			B6130P	Other FacI Para Profess PT	1,045
			B62000	Supplies & Gen Expenses	1,162
			B67000	Instructional Material/Supplies	2,072
2513-401 Total					542,837
2514-401	Guided Studies	Instructional	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	475,946
			B6101H	Faculty PT	60,991
			B6101T	Faculty PT	16,328
			B6105P	Sec & Cler PT	21,485
			B6120P	Othr Nonexmpt PT	50,304
			B61300	Faculty Overload	10,650
			B6130P	Other FacI Para Profess PT	1,500
			B62000	Supplies & Gen Expenses	3,372
			B62070	Travel	551
2514-401 Total					645,927
2515-401	Guided Studies	Instructional	B6101F	Faculty FT	253,319
			B6101T	Faculty PT	108,277
			B6120P	Othr Nonexmpt PT	44,031
			B61300	Faculty Overload	47,490

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62070	Travel	897
			B67000	Instructional Material/Supplies	5,283
2515-401 Total					459,297
2516-401	Guided Studies	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101B	Faculty PT Stipend	200
			B6101F	Faculty FT	287,283
			B6101T	Faculty PT	69,014
			B61300	Faculty Overload	22,424
			B62000	Supplies & Gen Expenses	52
			B67000	Instructional Material/Supplies	306
2516-401 Total					385,279
2522-401	Philosophy	Instructional	B6101F	Faculty FT	66,206
			B6101T	Faculty PT	45,357
			B61300	Faculty Overload	16,200
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	578
			B62070	Travel	925
			B65500	Other Institutional Expenses	60
2522-401 Total					129,476
2523-401	Philosophy	Instructional	B6101A	Faculty FT Stipend	800
			B6101F	Faculty FT	108,869
			B6101T	Faculty PT	95,436
			B61300	Faculty Overload	11,004
			B6130P	Other FacI Para Profess PT	100
			B62000	Supplies & Gen Expenses	300
2523-401 Total					216,509
2524-401	Philosophy	Instructional	B6101T	Faculty PT	43,200
2524-401 Total					43,200
2525-401	Philosophy	Instructional	B6101F	Faculty FT	68,878
			B6101T	Faculty PT	28,902
			B62000	Supplies & Gen Expenses	450

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B67000	Instructional Material/Supplies	481
2525-401 Total					98,711
2526-401	Philosophy	Instructional	B6101T	Faculty PT	53,679
2526-401 Total					53,679
2532-401	Speech	Instructional	B6101A	Faculty FT Stipend	400
			B6101F	Faculty FT	145,403
			B6101T	Faculty PT	43,812
			B61300	Faculty Overload	7,302
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	137
			B67000	Instructional Material/Supplies	213
2532-401 Total					197,417
2533-401	Speech	Instructional	B6101F	Faculty FT	145,365
			B6101T	Faculty PT	50,655
			B61300	Faculty Overload	19,800
			B6130P	Other FacI Para Profess PT	100
2533-401 Total					215,920
2534-401	Speech	Instructional	B6101F	Faculty FT	97,505
			B6101T	Faculty PT	45,000
			B61300	Faculty Overload	21,600
			B6130P	Other FacI Para Profess PT	59
			B62000	Supplies & Gen Expenses	630
			B62070	Travel	450
2534-401 Total					165,244
2535-401	Speech	Instructional	B6101F	Faculty FT	180,049
			B6101T	Faculty PT	43,863
			B61300	Faculty Overload	10,800
2535-401 Total					234,712
2536-401	Speech	Instructional	B6101B	Faculty PT Stipend	300
			B6101F	Faculty FT	158,974
			B6101T	Faculty PT	16,200

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B61300	Faculty Overload	43,200
2536-401 Total					218,674
2542-401	HUMANITIES	Instructional	B6101T	Faculty PT	18,510
			B6130P	Other FacI Para Profess PT	150
2542-401 Total					18,660
2544-401	HUMANITIES	Instructional	B6101T	Faculty PT	12,600
2544-401 Total					12,600
2545-401	HUMANITIES	Instructional	B6101T	Faculty PT	9,051
			B61300	Faculty Overload	3,702
2545-401 Total					12,753
2546-401	HUMANITIES	Instructional	B6101T	Faculty PT	69,267
2546-401 Total					69,267
2552-401	Developmental English	Instructional	B6101F	Faculty FT	166,999
			B6101H	Faculty PT	3,436
			B6101T	Faculty PT	120,774
			B6105O	Sec & Cler OT	128
			B6120P	Othr Nonexmpt PT	10,645
			B61300	Faculty Overload	13,500
			B6130P	Other FacI Para Profess PT	150
2552-401 Total					315,632
2553-401	Developmental English	Instructional	B6101F	Faculty FT	128,493
			B6101H	Faculty PT	48,913
			B6101T	Faculty PT	130,433
			B6120P	Othr Nonexmpt PT	20,455
			B61300	Faculty Overload	15,300
			B6130P	Other FacI Para Profess PT	200
			B62000	Supplies & Gen Expenses	876
			B67000	Instructional Material/Supplies	915
2553-401 Total					345,585
2554-401	Developmental English	Instructional	B6101A	Faculty FT Stipend	400
			B6101F	Faculty FT	256,799

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6101T	Faculty PT	42,750
			B6130O	Faculty Overload	29,208
2554-401 Total					<u>329,157</u>
2555-401	Developmental English	Instructional	B6101F	Faculty FT	234,451
			B6101H	Faculty PT	61,164
			B6101T	Faculty PT	56,250
			B6130O	Faculty Overload	34,251
			B6130P	Other FacI Para Profess PT	100
			B62000	Supplies & Gen Expenses	783
			B67000	Instructional Material/Supplies	917
2555-401 Total					<u>387,916</u>
2556-401	Developmental English	Instructional	B6101F	Faculty FT	126,262
			B6101T	Faculty PT	86,138
			B6130O	Faculty Overload	30,768
			B62000	Supplies & Gen Expenses	100
			B67000	Instructional Material/Supplies	1,020
2556-401 Total					<u>244,288</u>
2562-401	English for Foreign Speakers	Instructional	B6101F	Faculty FT	46,355
			B6101T	Faculty PT	29,355
			B6120P	Othr Nonexmpt PT	9,598
			B6130O	Faculty Overload	7,404
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	829
			B62070	Travel	397
			B65500	Other Institutional Expenses	245
			B67000	Instructional Material/Supplies	1,326
2562-401 Total					<u>95,659</u>
2563-401	English for Foreign Speakers	Instructional	B6101F	Faculty FT	122,331
			B6101T	Faculty PT	18,900
			B6130P	Other FacI Para Profess PT	100
			B62000	Supplies & Gen Expenses	714

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
2563-401 Total					142,045
2565-401	English for Foreign Speakers	Instructional	B6101F	Faculty FT	127,495
			B6101T	Faculty PT	36,500
			B6130O	Faculty Overload	3,150
			B6130P	Other FacI Para Profess PT	3,839
			B67000	Instructional Material/Supplies	692
2565-401 Total					171,676
2566-401	English for Foreign Speakers	Instructional	B6101T	Faculty PT	4,500
2566-401 Total					4,500
2572-401	INTENSIVE ENGLISH	Instructional	B6101F	Faculty FT	173,486
			B6101T	Faculty PT	99,668
			B6130O	Faculty Overload	39,632
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	944
2572-401 Total					313,880
2573-401	INTENSIVE ENGLISH	Instructional	B6101F	Faculty FT	72,539
			B6101T	Faculty PT	162,024
			B6130O	Faculty Overload	14,040
			B6130P	Other FacI Para Profess PT	786
			B62000	Supplies & Gen Expenses	396
			B67000	Instructional Material/Supplies	275
2573-401 Total					250,060
2574-401	INTENSIVE ENGLISH	Instructional	B6101F	Faculty FT	203,650
			B6105P	Sec & Cler PT	11,857
			B6130O	Faculty Overload	2,751
			B6130P	Other FacI Para Profess PT	1,253
			B62000	Supplies & Gen Expenses	436
2574-401 Total					219,947
2575-401	INTENSIVE ENGLISH	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	1,162,311
			B6101H	Faculty PT	1,024

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6101T	Faculty PT	109,700
			B6120P	Othr Nonexmpt PT	30,455
			B6130O	Faculty Overload	40,793
			B6130P	Other FacI Para Profess PT	2,697
			B62000	Supplies & Gen Expenses	896
			B62070	Travel	1,645
			B65500	Other Institutional Expenses	1,740
			B67000	Instructional Material/Supplies	3,094
2575-401 Total					1,360,355
2575-451	INTENSIVE ENGLISH	Academic Support	B6105F	Sec & Cler FT	35,408
			B6105O	Sec & Cler OT	13
2575-451 Total					35,421
2576-401	INTENSIVE ENGLISH	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	334,474
			B6101T	Faculty PT	77,900
			B6105P	Sec & Cler PT	16,193
			B6120P	Othr Nonexmpt PT	6,972
			B6130O	Faculty Overload	25,440
			B62000	Supplies & Gen Expenses	1,273
			B62070	Travel	1,160
2576-401 Total					469,412
2582-401	Teacher Proficiency	Instructional	B6101F	Faculty FT	129,059
			B6101T	Faculty PT	66,957
			B6130O	Faculty Overload	29,208
			B62000	Supplies & Gen Expenses	723
			B67000	Instructional Material/Supplies	623
2582-401 Total					226,570
2583-401	Teacher Proficiency	Instructional	B6101T	Faculty PT	149,319
			B6130O	Faculty Overload	9,000
			B6130P	Other FacI Para Profess PT	100
			B62000	Supplies & Gen Expenses	604

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
2583-401 Total					159,023
2584-401	Teacher Proficiency	Instructional	B6101T	Faculty PT	64,902
			B61300	Faculty Overload	7,200
2584-401 Total					72,102
2585-401	Teacher Proficiency	Instructional	B6101F	Faculty FT	291,365
			B6101T	Faculty PT	127,630
			B61300	Faculty Overload	14,604
			B67000	Instructional Material/Supplies	3,279
2585-401 Total					436,878
2586-401	Teacher Proficiency	Instructional	B6101T	Faculty PT	127,033
2586-401 Total					127,033
2674-451	Dept Chair Science	Academic Support	B6105F	Sec & Cler FT	47,986
			B6105O	Sec & Cler OT	224
			B62000	Supplies & Gen Expenses	754
2674-451 Total					48,964
2684-451	Dept Chair ESL/ESOL	Academic Support	B6105F	Sec & Cler FT	36,138
			B6105O	Sec & Cler OT	64
			B62000	Supplies & Gen Expenses	147
2684-451 Total					36,349
2694-451	Social Sci/Political Sci	Academic Support	B6105F	Sec & Cler FT	53,969
			B6105O	Sec & Cler OT	27
			B62000	Supplies & Gen Expenses	901
2694-451 Total					54,897
2703-451	Dept Chair Hist & Geography	Academic Support	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	101,101
			B6105F	Sec & Cler FT	43,879
			B6105O	Sec & Cler OT	100
			B62000	Supplies & Gen Expenses	622
			B65000	Contracted Services	1,071
2703-451 Total					152,773
2713-451	Chair Psychology/Sociology	Academic Support	B6101A	Faculty FT Stipend	4,800

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6101F	Faculty FT	99,161
			B6105F	Sec & Cler FT	47,181
			B62000	Supplies & Gen Expenses	290
2713-451 Total					151,432
2723-452	Dept Chair Agriculture & Hort	Academic Support	B6101F	Faculty FT	60,014
			B61300	Faculty Overload	3,702
2723-452 Total					63,716
2733-451	Dept Chair Sciences	Academic Support	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	86,567
			B62000	Supplies & Gen Expenses	1,710
2733-451 Total					94,277
2743-451	Dept Chair English & Comm	Academic Support	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	75,592
			B6105F	Sec & Cler FT	33,669
			B6105O	Sec & Cler OT	50
			B62000	Supplies & Gen Expenses	60
2743-451 Total					115,371
2753-451	Dept Chair Dev English	Academic Support	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	99,174
			B6105F	Sec & Cler FT	39,480
			B6105O	Sec & Cler OT	169
			B6105P	Sec & Cler PT	16,895
			B61300	Faculty Overload	1,350
			B62000	Supplies & Gen Expenses	1,784
2753-451 Total					164,852
2763-451	Dept Chair Govt & Economics	Academic Support	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	84,536
			B6105F	Sec & Cler FT	43,070
			B6105O	Sec & Cler OT	60
			B62000	Supplies & Gen Expenses	437
2763-451 Total					134,103

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
2775-451	Dept Chair - Social Sciences	Academic Support	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	89,926
			B6105F	Sec & Cler FT	39,780
			B6105O	Sec & Cler OT	57
			B62070	Travel	1,013
2775-451 Total					136,776
2785-451	Dev Engl/Guided Studies/ESL	Academic Support	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	76,952
			B6105F	Sec & Cler FT	45,523
			B6105O	Sec & Cler OT	50
			B61300	Faculty Overload	2,250
2785-451 Total					129,575
2795-451	Eng Com/Foreign Languages	Academic Support	B6101F	Faculty FT	74,356
			B6105O	Sec & Cler OT	100
			B61300	Faculty Overload	1,851
2795-451 Total					76,307
2798-415	Eng Com/Foreign Languages ESL Instructional		B6101F	Faculty FT	91,681
			B6101P	Faculty PT	665,730
			B6105F	Sec & Cler FT	35,406
			B6105O	Sec & Cler OT	50
			B62000	Supplies & Gen Expenses	8,250
			B62070	Travel	2,675
			B63000	Rentals & Leases	800
			B67000	Instructional Material/Supplies	7,890
2798-415 Total					812,482
2798-458	Eng Com/Foreign Languages ESL Instructional		B6105F	Sec & Cler FT	82,772
			B6105O	Sec & Cler OT	410
			B6110F	Othr Profess FT	111,052
			B6110P	Othr Profess PT	132,848
2798-458 Total					327,082
2812-451	Dept Chair Fine Arts	Academic Support	B6105F	Sec & Cler FT	165,313

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6105O	Sec & Cler OT	2,500
			B6105P	Sec & Cler PT	9,176
			B6110F	Othr Profess FT	111,080
			B6120F	Othr Nonexmpt FT	26,266
			B6120O	Othr Nonexmpt OT	3,293
			B6120P	Othr Nonexmpt PT	12,116
			B62000	Supplies & Gen Expenses	5,621
			B65000	Contracted Services	102
2812-451 Total					<u>335,467</u>
2813-451	Dept Chair Fine Arts	Academic Support	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	86,653
			B6105F	Sec & Cler FT	41,748
			B6105P	Sec & Cler PT	18,200
			B62000	Supplies & Gen Expenses	246
			B67000	Instructional Material/Supplies	82
2813-451 Total					<u>152,929</u>
2815-451	Dept Chair Fine Arts	Academic Support	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	90,438
			B6105F	Sec & Cler FT	43,879
			B6105O	Sec & Cler OT	445
2815-451 Total					<u>139,562</u>
2825-451	Life Sciences	Academic Support	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	70,861
			B6105F	Sec & Cler FT	40,625
			B61300	Faculty Overload	4,165
2825-451 Total					<u>121,651</u>
2835-451	Physical Sciences	Academic Support	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	82,870
			B6105F	Sec & Cler FT	33,669
			B6105O	Sec & Cler OT	250
			B61300	Faculty Overload	4,165

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
2835-451 Total					126,954
2845-451	History - Admin	Academic Support	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	101,101
			B6105F	Sec & Cler FT	42,060
			B6105O	Sec & Cler OT	57
2845-451 Total					148,018
2855-451	Gov/Ins/Computer Lab	Academic Support	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	93,511
2855-451 Total					98,311
2902-467	Telecom & Instrl Compute	Academic Support	B6105F	Sec & Cler FT	44,712
			B6105O	Sec & Cler OT	200
			B6108P	Info Tech Technician-PT	23,385
			B6120F	Othr Nonexmpt FT	220,191
			B6120O	Othr Nonexmpt OT	8,459
			B6120P	Othr Nonexmpt PT	50,761
			B62000	Supplies & Gen Expenses	4,185
			B62070	Travel	900
			B67000	Instructional Material/Supplies	3,137
2902-467 Total					355,930
2903-467	Telecom & Instrl Compute	Academic Support	B6105F	Sec & Cler FT	143,007
			B6105O	Sec & Cler OT	1,515
			B6108F	Info Tech Technician-FT	251,925
			B6108O	Info Tech Technician-OT	7,923
			B6108P	Info Tech Technician-PT	119,414
			B6120P	Othr Nonexmpt PT	142,756
			B62000	Supplies & Gen Expenses	721
			B62070	Travel	647
			B67000	Instructional Material/Supplies	17,196
			B67030	Maintenance/Construction Material	15,603
			B70000	Minor Equip	10,500
			B75000	Construction	125,000

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
2903-467 Total					836,207
2904-467	Telecom & Instrl Compute	Academic Support	B6108F	Info Tech Technician-FT	209,703
			B6108O	Info Tech Technician-OT	7,808
			B6108P	Info Tech Technician-PT	55,421
			B6120P	Othr Nonexmpt PT	33,915
			B62000	Supplies & Gen Expenses	12,024
			B62070	Travel	499
			B65500	Other Institutional Expenses	320
			B70000	Minor Equip	4,675
2904-467 Total					324,365
2905-467	Telecom & Instrl Compute	Academic Support	B6105F	Sec & Cler FT	46,119
			B6105O	Sec & Cler OT	155
			B6108F	Info Tech Technician-FT	360,485
			B6108O	Info Tech Technician-OT	8,271
			B6108P	Info Tech Technician-PT	25,992
			B6110F	Othr Profess FT	76,491
			B6120P	Othr Nonexmpt PT	120,335
			B62000	Supplies & Gen Expenses	4,502
			B62070	Travel	3,393
			B65500	Other Institutional Expenses	1,743
			B67000	Instructional Material/Supplies	29,070
			B67030	Maintenance/Construction Material	2,029
2905-467 Total					678,585
2906-467	Telecom & Instrl Compute	Academic Support	B6108F	Info Tech Technician-FT	120,321
			B6108O	Info Tech Technician-OT	2,444
			B6110F	Othr Profess FT	201,210
			B6120F	Othr Nonexmpt FT	34,774
			B6120O	Othr Nonexmpt OT	1,126
			B6120P	Othr Nonexmpt PT	121,297
			B62000	Supplies & Gen Expenses	1,447
			B67000	Instructional Material/Supplies	9,035

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B67030	Maintenance/Construction Material	612
2906-467 Total					<u>492,266</u>
2907-467	TELECOM AND INSTR COMPUTII	Academic Support	B6110F	Othr Profess FT	38,777
			B6120F	Othr Nonexmpt FT	192,169
			B61200	Othr Nonexmpt OT	4,524
			B6120P	Othr Nonexmpt PT	28,134
			B62000	Supplies & Gen Expenses	3,599
			B67000	Instructional Material/Supplies	14,686
			B67030	Maintenance/Construction Material	9,179
2907-467 Total					<u>291,068</u>
3022-401	Psychology	Instructional	B6101F	Faculty FT	389,714
			B6101T	Faculty PT	115,389
			B61300	Faculty Overload	68,487
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	1,602
			B67000	Instructional Material/Supplies	1,449
3022-401 Total					<u>576,791</u>
3023-401	Psychology	Instructional	B6101F	Faculty FT	290,121
			B6101H	Faculty PT	4,137
			B6101T	Faculty PT	150,063
			B61300	Faculty Overload	29,514
			B6130P	Other FacI Para Profess PT	1,000
			B62000	Supplies & Gen Expenses	1,500
			B67000	Instructional Material/Supplies	3,032
3023-401 Total					<u>479,367</u>
3024-401	Psychology	Instructional	B6101F	Faculty FT	201,943
			B6101T	Faculty PT	38,310
			B61300	Faculty Overload	10,800
			B62070	Travel	450
3024-401 Total					<u>251,503</u>
3025-401	Psychology	Instructional	B6101F	Faculty FT	371,529

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6101H	Faculty PT	1,000
			B6101T	Faculty PT	124,608
			B6130O	Faculty Overload	12,855
			B6130P	Other FacI Para Profess PT	1,404
			B62070	Travel	942
			B65500	Other Institutional Expenses	112
			B67000	Instructional Material/Supplies	2,098
3025-401 Total					514,548
3026-401	Psychology	Instructional	B6101B	Faculty PT Stipend	2,400
			B6101F	Faculty FT	279,527
			B6101T	Faculty PT	67,467
			B6105F	Sec & Cler FT	34,495
			B6105O	Sec & Cler OT	10
			B6105P	Sec & Cler PT	8,217
			B6130O	Faculty Overload	60,216
			B62000	Supplies & Gen Expenses	1,200
3026-401 Total					453,532
3102-401	Economics	Instructional	B6101F	Faculty FT	124,393
			B6101T	Faculty PT	79,608
			B6130O	Faculty Overload	28,800
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	928
3102-401 Total					233,879
3103-401	Economics	Instructional	B6101B	Faculty PT Stipend	900
			B6101F	Faculty FT	193,490
			B6101H	Faculty PT	1,376
			B6101T	Faculty PT	61,506
			B6130O	Faculty Overload	31,467
			B6130P	Other FacI Para Profess PT	100
			B62000	Supplies & Gen Expenses	399
3103-401 Total					289,238

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
3104-401	Economics	Instructional	B6101F	Faculty FT	131,275
			B61300	Faculty Overload	11,098
			B62070	Travel	272
3104-401 Total					142,645
3106-401	Economics	Instructional	B6101F	Faculty FT	59,797
			B6101T	Faculty PT	34,200
			B61300	Faculty Overload	16,200
			B62000	Supplies & Gen Expenses	1,500
3106-401 Total					111,697
3112-401	Political Science & Government	Instructional	B6101F	Faculty FT	304,739
			B6101T	Faculty PT	78,165
			B6105F	Sec & Cler FT	44,712
			B6105O	Sec & Cler OT	162
			B61300	Faculty Overload	62,118
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	1,213
			B67000	Instructional Material/Supplies	1,364
3112-401 Total					492,623
3113-401	Political Science & Government	Instructional	B6101B	Faculty PT Stipend	1,500
			B6101F	Faculty FT	491,231
			B6101T	Faculty PT	181,020
			B61300	Faculty Overload	47,361
			B6130P	Other FacI Para Profess PT	100
			B62000	Supplies & Gen Expenses	2,566
			B65000	Contracted Services	200
3113-401 Total					723,978
3114-401	Political Science & Government	Instructional	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	172,115
			B6101T	Faculty PT	67,110
			B61300	Faculty Overload	41,448
			B6130P	Other FacI Para Profess PT	800

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62070	Travel	450
3114-401 Total					<u>286,723</u>
3115-401	Political Science & Government	Instructional	B6101F	Faculty FT	503,513
			B6101H	Faculty PT	234
			B6101T	Faculty PT	203,742
			B6105F	Sec & Cler FT	34,546
			B6105O	Sec & Cler OT	50
			B6130O	Faculty Overload	45,867
			B6130P	Other FacI Para Profess PT	258
			B62070	Travel	535
			B65500	Other Institutional Expenses	172
			B67000	Instructional Material/Supplies	4,011
3115-401 Total					<u>792,928</u>
3116-401	Political Science & Government	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	354,814
			B6101T	Faculty PT	135,138
			B6130O	Faculty Overload	56,565
			B62000	Supplies & Gen Expenses	784
			B62070	Travel	1,133
3116-401 Total					<u>554,434</u>
3122-401	Sociology & Anthropology	Instructional	B6101F	Faculty FT	210,409
			B6101T	Faculty PT	5,400
			B6130O	Faculty Overload	34,200
			B6130P	Other FacI Para Profess PT	150
3122-401 Total					<u>250,159</u>
3123-401	Sociology & Anthropology	Instructional	B6101A	Faculty FT Stipend	400
			B6101F	Faculty FT	223,306
			B6101H	Faculty PT	4,126
			B6101T	Faculty PT	82,920
			B6130O	Faculty Overload	29,361
			B6130P	Other FacI Para Profess PT	100

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62000	Supplies & Gen Expenses	1,413
			B65000	Contracted Services	714
			B67000	Instructional Material/Supplies	3,327
3123-401 Total					<u>345,667</u>
3124-401	Sociology & Anthropology	Instructional	B6101F	Faculty FT	158,744
			B6101T	Faculty PT	29,005
			B61300	Faculty Overload	3,905
			B62070	Travel	200
3124-401 Total					<u>191,854</u>
3126-401	Sociology & Anthropology	Instructional	B6101A	Faculty FT Stipend	400
			B6101B	Faculty PT Stipend	1,800
			B6101F	Faculty FT	145,140
			B6101T	Faculty PT	39,812
			B61300	Faculty Overload	32,859
			B62000	Supplies & Gen Expenses	58
			B67000	Instructional Material/Supplies	248
3126-401 Total					<u>220,317</u>
3132-401	History	Instructional	B6101A	Faculty FT Stipend	6,500
			B6101F	Faculty FT	432,389
			B6101T	Faculty PT	74,620
			B6110F	Othr Profess FT	100
			B61300	Faculty Overload	87,624
			B6130P	Other FacI Para Profess PT	150
			B62070	Travel	1,306
			B65000	Contracted Services	1,530
			B65500	Other Institutional Expenses	155
			B67000	Instructional Material/Supplies	1,800
3132-401 Total					<u>606,174</u>
3133-401	History	Instructional	B6101B	Faculty PT Stipend	3,000
			B6101F	Faculty FT	522,651
			B6101T	Faculty PT	240,981

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B61300	Faculty Overload	63,918
			B6130P	Other FacI Para Profess PT	100
			B62000	Supplies & Gen Expenses	1,240
			B65000	Contracted Services	1,071
			B67000	Instructional Material/Supplies	1,667
3133-401 Total					834,628
3134-401	History	Instructional	B6101F	Faculty FT	254,915
			B6101T	Faculty PT	119,526
			B61300	Faculty Overload	46,800
			B6130P	Other FacI Para Profess PT	500
			B62070	Travel	536
3134-401 Total					422,277
3135-401	History	Instructional	B6101F	Faculty FT	492,816
			B6101T	Faculty PT	152,931
			B61300	Faculty Overload	24,702
			B62000	Supplies & Gen Expenses	1,170
			B62070	Travel	919
			B67000	Instructional Material/Supplies	1,036
3135-401 Total					673,574
3136-401	History	Instructional	B6101A	Faculty FT Stipend	6,700
			B6101F	Faculty FT	298,941
			B6101T	Faculty PT	214,352
			B6105P	Sec & Cler PT	8,378
			B61300	Faculty Overload	65,718
			B62000	Supplies & Gen Expenses	1,450
			B62070	Travel	618
			B65000	Contracted Services	204
			B67000	Instructional Material/Supplies	531
3136-401 Total					596,892
3142-401	Anthropology	Instructional	B6101T	Faculty PT	42,887
			B6130P	Other FacI Para Profess PT	150

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B67000	Instructional Material/Supplies	3,500
3142-401 Total					46,537
3145-402	Anthropology	Instructional	B6101F	Faculty FT	1,497
3145-402 Total					1,497
3146-401	Anthropology	Instructional	B6101T	Faculty PT	9,255
3146-401 Total					9,255
3181-455	Distance Education	Academic Support	B6101A	Faculty FT Stipend	97,070
			B6101B	Faculty PT Stipend	770
			B6101P	Faculty PT	303,030
			B6102F	Counselors FT	56,926
			B6102P	Counselors PT	24,960
			B6105F	Sec & Cler FT	244,227
			B6105O	Sec & Cler OT	3,255
			B6105P	Sec & Cler PT	136,884
			B6110F	Othr Profess FT	693,770
			B62000	Supplies & Gen Expenses	46,309
			B62070	Travel	9,872
			B65000	Contracted Services	7,308
			B65500	Other Institutional Expenses	7,040
			B67000	Instructional Material/Supplies	11,266
3181-455 Total					1,642,687
3198-407	Distance Ed, On-Line Continuin	Instructional	B6105F	Sec & Cler FT	41,312
			B6105O	Sec & Cler OT	8
			B62000	Supplies & Gen Expenses	9,000
			B63000	Rentals & Leases	2,700
			B65500	Other Institutional Expenses	380
			B67000	Instructional Material/Supplies	10,000
3198-407 Total					63,400
3332-411	Honors College	Instructional	B6101T	Faculty PT	1,950
			B6105P	Sec & Cler PT	6,065
			B62070	Travel	41,429

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B63500	Insurance/Risk Management	794
			B65000	Contracted Services	2,201
			B65500	Other Institutional Expenses	15,000
3332-411 Total					67,439
3502-451	Dean Academic Development	Academic Support	B6101B	Faculty PT Stipend	5,034
			B6105F	Sec & Cler FT	60,898
			B6105O	Sec & Cler OT	24
			B6110F	Othr Profess FT	186,640
			B62000	Supplies & Gen Expenses	2,000
			B62070	Travel	1,300
			B65500	Other Institutional Expenses	1,938
			B67000	Instructional Material/Supplies	30,300
3502-451 Total					288,134
3503-451	Dean Academic Development	Academic Support	B6110F	Othr Profess FT	98,813
3503-451 Total					98,813
3504-455	Dean Academic Development	Academic Support	B6105F	Sec & Cler FT	126,232
			B6105O	Sec & Cler OT	293
			B6110F	Othr Profess FT	101,970
			B62000	Supplies & Gen Expenses	2,541
			B62070	Travel	1,425
			B63000	Rentals & Leases	3,109
			B65500	Other Institutional Expenses	38
			B67030	Maintenance/Construction Material	290
3504-455 Total					235,898
3505-451	Dean Academic Development	Academic Support	B6105F	Sec & Cler FT	47,051
			B6105O	Sec & Cler OT	240
			B6105P	Sec & Cler PT	10,181
			B6110F	Othr Profess FT	202,584
			B62000	Supplies & Gen Expenses	14,878
			B62070	Travel	8,837
			B65000	Contracted Services	350

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B65500	Other Institutional Expenses	936
			B67030	Maintenance/Construction Material	1,393
3505-451 Total					<u>286,450</u>
3506-455	Dean Academic Development	Academic Support	B6105F	Sec & Cler FT	55,107
			B6105O	Sec & Cler OT	587
			B6105P	Sec & Cler PT	12,699
			B6110F	Othr Profess FT	191,796
			B62000	Supplies & Gen Expenses	6,650
			B62070	Travel	6,363
			B65500	Other Institutional Expenses	3,884
3506-455 Total					<u>277,086</u>
3514-455	EXECUTIVE DEAN NORTHEAST	Academic Support	B6101B	Faculty PT Stipend	200
			B6105F	Sec & Cler FT	46,119
			B6110F	Othr Profess FT	157,251
			B62000	Supplies & Gen Expenses	563
			B62070	Travel	1,350
			B63000	Rentals & Leases	2,489
			B65500	Other Institutional Expenses	2,950
3514-455 Total					<u>210,922</u>
3516-455	MULTI-CULTURAL & DIVERSITY	Academic Support	B6110P	Othr Profess PT	32,955
			B62000	Supplies & Gen Expenses	729
3516-455 Total					<u>33,684</u>
3524-452	ASSOCIATE DEAN NORTHEAST	Academic Support	B62000	Supplies & Gen Expenses	1,206
			B62070	Travel	450
			B62100	MARKETING & ADVERTISING	26,163
			B63000	Rentals & Leases	2,456
			B65500	Other Institutional Expenses	6,000
3524-452 Total					<u>36,275</u>
3718-415	Dir, IT	Instructional	B6110F	Othr Profess FT	41,171
3718-415 Total					<u>41,171</u>
3718-458	Dir, IT	Instructional	B6105F	Sec & Cler FT	47,842

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6105O	Sec & Cler OT	100
			B6110F	Othr Profess FT	69,502
			B6110P	Othr Profess PT	7,280
			B62000	Supplies & Gen Expenses	9,267
			B62070	Travel	3,525
			B63000	Rentals & Leases	25
3718-458 Total					137,541
3723-152	ADJUNCT ACADEMY	Student Support	B62000	Supplies & Gen Expenses	1,500
3723-152 Total					1,500
3728-415	Cicso Academy	Instructional	B6101F	Faculty FT	60,974
			B6101P	Faculty PT	66,100
			B62070	Travel	1,982
			B65000	Contracted Services	3,042
			B65500	Other Institutional Expenses	2,126
			B67000	Instructional Material/Supplies	730
3728-415 Total					134,954
3735-452	Computer Tech-Dept Chair	Academic Support	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	97,288
			B6105F	Sec & Cler FT	36,935
			B6105O	Sec & Cler OT	91
			B6130O	Faculty Overload	4,050
			B62070	Travel	120
3735-452 Total					143,284
3745-402	Digital Gaming & Simulation	Instructional	B6101F	Faculty FT	135,776
			B6101T	Faculty PT	35,353
			B6120P	Othr Nonexmpt PT	19,777
			B6130O	Faculty Overload	14,238
			B6130P	Other FacI Para Profess PT	1,300
			B62000	Supplies & Gen Expenses	100
			B62070	Travel	220
			B65000	Contracted Services	184

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B65500	Other Institutional Expenses	1,026
			B67000	Instructional Material/Supplies	13,062
3745-402 Total					221,036
3762-402	Dean of Workforce Dev	Instructional	B6101F	Faculty FT	61,819
			B6105F	Sec & Cler FT	40,625
			B6105O	Sec & Cler OT	851
			B6110F	Othr Profess FT	94,194
			B6130P	Other FacI Para Profess PT	48,149
			B62000	Supplies & Gen Expenses	9,892
			B62070	Travel	30,789
			B65000	Contracted Services	1,300
			B65500	Other Institutional Expenses	39,631
3762-402 Total					327,250
3762-452	Dean of Workforce Dev	Academic Support	B6105F	Sec & Cler FT	87,661
			B6105O	Sec & Cler OT	2,466
			B6105P	Sec & Cler PT	3,271
			B6110F	Othr Profess FT	106,543
3762-452 Total					199,941
3763-452	Dean of Workforce Dev	Academic Support	B6101F	Faculty FT	67,779
			B6101T	Faculty PT	1,839
			B6105O	Sec & Cler OT	7,076
			B6105P	Sec & Cler PT	9,076
			B6110F	Othr Profess FT	145,422
			B6110P	Othr Profess PT	43,987
			B62000	Supplies & Gen Expenses	25,596
			B62070	Travel	5,749
			B62100	MARKETING & ADVERTISING	415
			B65000	Contracted Services	535
			B65500	Other Institutional Expenses	1,174
			B67000	Instructional Material/Supplies	6,584
			B67030	Maintenance/Construction Material	1,089

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B70000	Minor Equip	3,658
3763-452 Total					319,979
3765-452	Dean of Workforce Dev	Academic Support	B6105F	Sec & Cler FT	44,857
			B6105O	Sec & Cler OT	16
			B6110A	Staff FT Stipend	2,287
			B6110F	Othr Profess FT	107,234
			B6120P	Othr Nonexmpt PT	2,732
			B62000	Supplies & Gen Expenses	2,651
			B62070	Travel	3,634
			B62100	MARKETING & ADVERTISING	1,244
			B65500	Other Institutional Expenses	811
3765-452 Total					165,466
3766-402	Dean of Workforce Dev	Instructional	B6101T	Faculty PT	76,202
			B6105O	Sec & Cler OT	310
			B62000	Supplies & Gen Expenses	15,000
			B65500	Other Institutional Expenses	1,200
			B67030	Maintenance/Construction Material	17,400
3766-402 Total					110,112
3766-452	Dean of Workforce Dev	Academic Support	B6101B	Faculty PT Stipend	648
			B6105F	Sec & Cler FT	42,982
			B6105O	Sec & Cler OT	253
			B6105P	Sec & Cler PT	25,623
			B6110F	Othr Profess FT	167,694
			B6110P	Othr Profess PT	32,568
			B6120P	Othr Nonexmpt PT	338
			B62000	Supplies & Gen Expenses	12,719
			B62070	Travel	7,540
			B62100	MARKETING & ADVERTISING	2,000
			B65000	Contracted Services	300
3766-452 Total					292,665
3767-452	Dean of Workforce Dev	Academic Support	B6105F	Sec & Cler FT	47,696

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6105O	Sec & Cler OT	2,090
			B6110F	Othr Profess FT	207,688
			B62000	Supplies & Gen Expenses	14,990
			B62070	Travel	4,445
			B65000	Contracted Services	5,850
			B65500	Other Institutional Expenses	30,000
3767-452 Total					312,759
3776-402	BUSINESS TUTORING	Instructional	B6120P	Othr Nonexmpt PT	11,739
3776-402 Total					11,739
3778-415	SAP Partnership	Instructional	B6101P	Faculty PT	42,240
			B67000	Instructional Material/Supplies	23,000
3778-415 Total					65,240
3788-415	A+	Instructional	B6101F	Faculty FT	28,882
			B6101P	Faculty PT	46,428
3788-415 Total					75,310
3808-415	Microsoft/IT Academy MCSE- MCS	Instructional	B6101F	Faculty FT	29,782
			B6101P	Faculty PT	10,560
3808-415 Total					40,342
3818-415	Network+Security+Server+Cert.	Instructional	B6101P	Faculty PT	12,160
3818-415 Total					12,160
3838-415	Computer Training Institute CT	Instructional	B6101P	Faculty PT	6,384
3838-415 Total					6,384
3868-415	Piping Equipment and Design	Instructional	B6101P	Faculty PT	80,000
			B67000	Instructional Material/Supplies	4,720
3868-415 Total					84,720
3933-402	Drafting	Instructional	B6101F	Faculty FT	74,457
			B6101T	Faculty PT	84,140
			B6105P	Sec & Cler PT	8,666
			B6120P	Othr Nonexmpt PT	7,876
			B61300	Faculty Overload	22,960
			B6130P	Other FacI Para Profess PT	3,159

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62000	Supplies & Gen Expenses	1,054
			B62070	Travel	200
			B67000	Instructional Material/Supplies	2,546
3933-402 Total					205,058
3934-402	Drafting	Instructional	B67000	Instructional Material/Supplies	4,440
3934-402 Total					4,440
3934-452	Drafting	Academic Support	B6105F	Sec & Cler FT	38,000
			B6105O	Sec & Cler OT	122
			B62000	Supplies & Gen Expenses	659
			B67000	Instructional Material/Supplies	1,500
3934-452 Total					40,281
3935-402	Drafting	Instructional	B6101F	Faculty FT	123,015
			B6101T	Faculty PT	104,770
			B6120P	Othr Nonexmpt PT	11,534
			B6130O	Faculty Overload	18,770
			B6130P	Other FacI Para Profess PT	369
			B62070	Travel	738
			B67000	Instructional Material/Supplies	30,551
			B67030	Maintenance/Construction Material	8,800
3935-402 Total					298,547
3936-402	Drafting	Instructional	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	84,922
			B6101T	Faculty PT	56,600
			B6120P	Othr Nonexmpt PT	9,982
			B6130O	Faculty Overload	5,600
			B62000	Supplies & Gen Expenses	1,000
3936-402 Total					162,904
3955-402	Geographic Info Tech	Instructional	B6101T	Faculty PT	23,870
			B6120P	Othr Nonexmpt PT	2,123
			B6130P	Other FacI Para Profess PT	600
			B67000	Instructional Material/Supplies	11,199

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
3955-402 Total					37,792
3998-458	Dir. Trades Construction	Instructional	B6105F	Sec & Cler FT	41,266
			B6105O	Sec & Cler OT	678
			B6105P	Sec & Cler PT	9,740
			B6110F	Othr Profess FT	65,062
			B6110P	Othr Profess PT	11,700
			B62000	Supplies & Gen Expenses	2,079
			B62070	Travel	1,200
3998-458 Total					131,725
4033-402	Veterinary Medicine Tech	Instructional	B6101F	Faculty FT	64,951
			B6101T	Faculty PT	14,119
			B6120P	Othr Nonexmpt PT	12,793
			B61300	Faculty Overload	7,080
			B6130P	Other FacI Para Profess PT	55
			B62000	Supplies & Gen Expenses	1,982
			B62070	Travel	293
			B62100	MARKETING & ADVERTISING	413
			B67000	Instructional Material/Supplies	7,298
			B67030	Maintenance/Construction Material	1,169
4033-402 Total					110,153
4033-452	Veterinary Medicine Tech	Academic Support	B6101F	Faculty FT	81,107
4033-452 Total					81,107
4038-415	Veterinary Medicine Tech	Instructional	B6101P	Faculty PT	1,920
4038-415 Total					1,920
4063-402	Horticulture	Instructional	B6101H	Faculty PT	16,666
			B6101T	Faculty PT	29,029
			B6120P	Othr Nonexmpt PT	10,583
			B61300	Faculty Overload	12,340
			B62000	Supplies & Gen Expenses	51,149
			B62070	Travel	3,680
			B63500	Insurance/Risk Management	168

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B65500	Other Institutional Expenses	340
			B67000	Instructional Material/Supplies	9,457
4063-402 Total					133,412
4118-458	Dir. Public Saf	Instructional	B6105O	Sec & Cler OT	150
			B6110F	Othr Profess FT	46,444
			B62000	Supplies & Gen Expenses	2,692
			B62070	Travel	1,513
			B65500	Other Institutional Expenses	310
4118-458 Total					51,109
4124-452	Law Enforcement	Academic Support	B6105F	Sec & Cler FT	43,879
			B6105O	Sec & Cler OT	180
			B6110F	Othr Profess FT	49,114
4124-452 Total					93,173
4182-401	Child Care and Development	Instructional	B6101F	Faculty FT	5,912
4182-401 Total					5,912
4182-402	Child Care and Development	Instructional	B6101F	Faculty FT	210,567
			B6101T	Faculty PT	45,219
			B6105F	Sec & Cler FT	44,712
			B6105O	Sec & Cler OT	412
			B6105P	Sec & Cler PT	9,486
			B6120F	Othr Nonexmpt FT	241
			B6120P	Othr Nonexmpt PT	33,311
			B61300	Faculty Overload	23,377
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	1,923
			B62070	Travel	182
			B67000	Instructional Material/Supplies	623
4182-402 Total					370,203
4202-402	Fashion Design	Instructional	B6101F	Faculty FT	165,222
			B6101T	Faculty PT	59,890
			B61300	Faculty Overload	28,610

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	1,427
			B62070	Travel	48
			B65000	Contracted Services	347
			B67000	Instructional Material/Supplies	8,222
			B67030	Maintenance/Construction Material	1,863
4202-402 Total					265,779
4212-402	Interior Design	Instructional	B6101F	Faculty FT	98,811
			B6101T	Faculty PT	16,980
			B6105P	Sec & Cler PT	14,146
			B6120P	Othr Nonexmpt PT	15,093
			B61300	Faculty Overload	14,700
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	1,126
			B65000	Contracted Services	500
			B67000	Instructional Material/Supplies	3,944
4212-402 Total					165,450
424J-415	Tailoring	Instructional	B6101F	Faculty FT	112,353
			B6101P	Faculty PT	34,620
			B67000	Instructional Material/Supplies	1,600
424J-415 Total					148,573
4268-415	Misc. Trades	Instructional	B6101P	Faculty PT	65,040
			B67000	Instructional Material/Supplies	3,000
4268-415 Total					68,040
426J-415	Trades, Unspecified	Instructional	B67000	Instructional Material/Supplies	4,200
426J-415 Total					4,200
4295-402	Real Estate	Instructional	B6101F	Faculty FT	322,862
			B6101T	Faculty PT	12,684
			B61300	Faculty Overload	21,440
			B62000	Supplies & Gen Expenses	167
			B65500	Other Institutional Expenses	201

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B67000	Instructional Material/Supplies	884
4295-402 Total					358,238
4296-402	Real Estate	Instructional	B6101T	Faculty PT	16,920
			B62000	Supplies & Gen Expenses	200
4296-402 Total					17,120
4312-402	Travel & Tourism	Instructional	B6101F	Faculty FT	55,334
			B61300	Faculty Overload	5,600
			B6130P	Other FacI Para Profess PT	150
			B67000	Instructional Material/Supplies	3,600
4312-402 Total					64,684
4324-402	Sales and Marketing	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	89,926
			B6101T	Faculty PT	9,000
			B61300	Faculty Overload	7,302
4324-402 Total					112,228
4338-458	Dir. Bus. CTCE	Instructional	B6105F	Sec & Cler FT	39,242
			B6105O	Sec & Cler OT	100
			B6110F	Othr Profess FT	59,809
			B6110P	Othr Profess PT	15,010
			B62000	Supplies & Gen Expenses	3,470
			B62070	Travel	1,850
			B63000	Rentals & Leases	761
			B65500	Other Institutional Expenses	123
4338-458 Total					120,365
4358-415	Property Management	Instructional	B6101P	Faculty PT	6,000
			B62000	Supplies & Gen Expenses	810
4358-415 Total					6,810
			B62070	Travel	200
4358-458 Total					200
4378-415	AutoCAD	Instructional	B6101P	Faculty PT	9,120
4378-415 Total					9,120

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
4382-402	Fashion Merchandising	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	84,866
			B6101T	Faculty PT	21,150
			B6130O	Faculty Overload	12,600
			B6130P	Other FacI Para Profess PT	150
4382-402 Total					124,766
4412-402	Financial Management	Instructional	B6101F	Faculty FT	151,834
			B6101T	Faculty PT	14,580
			B6105F	Sec & Cler FT	38,975
			B6105O	Sec & Cler OT	73
			B6105P	Sec & Cler PT	9,139
			B6130O	Faculty Overload	16,520
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	927
			B62100	MARKETING & ADVERTISING	5,706
			B65000	Contracted Services	510
			B67000	Instructional Material/Supplies	1,239
			4412-402 Total		
4462-402	Hotel Restaurant Mgmt	Instructional	B6101F	Faculty FT	88,612
			B6101T	Faculty PT	33,054
			B6130O	Faculty Overload	5,553
			B6130P	Other FacI Para Profess PT	150
			B65500	Other Institutional Expenses	35
4462-402 Total					127,404
4522-402	Accounting	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	186,520
			B6101T	Faculty PT	66,641
			B6105P	Sec & Cler PT	9,526
			B6120P	Othr Nonexmpt PT	5,771
			B6130O	Faculty Overload	32,859
			B6130P	Other FacI Para Profess PT	150

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62000	Supplies & Gen Expenses	1,899
4522-402 Total					<u>309,366</u>
4523-402	Accounting	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	243,164
			B6101T	Faculty PT	44,700
			B6120P	Othr Nonexmpt PT	1,862
			B6130O	Faculty Overload	32,553
			B62000	Supplies & Gen Expenses	339
			B62070	Travel	1,370
			B65500	Other Institutional Expenses	651
			B67000	Instructional Material/Supplies	770
4523-402 Total					<u>331,409</u>
4524-402	Accounting	Instructional	B6101F	Faculty FT	61,235
			B6101T	Faculty PT	1,800
			B6130O	Faculty Overload	3,600
4524-402 Total					<u>66,635</u>
4525-402	Accounting	Instructional	B6101F	Faculty FT	324,044
			B6101T	Faculty PT	175,691
			B6120P	Othr Nonexmpt PT	25,377
			B6130O	Faculty Overload	62,480
			B6130P	Other FacI Para Profess PT	1,600
			B62000	Supplies & Gen Expenses	1,212
			B62070	Travel	1,051
			B62100	MARKETING & ADVERTISING	750
			B65500	Other Institutional Expenses	1,288
			B67000	Instructional Material/Supplies	1,733
4525-402 Total					<u>595,226</u>
4525-452	Accounting	Academic Support	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	101,101
			B6105F	Sec & Cler FT	36,138
			B6105O	Sec & Cler OT	217

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62070	Travel	141
4525-452 Total					143,597
4526-402	Accounting	Instructional	B6101F	Faculty FT	53,364
			B6101T	Faculty PT	2,200
			B6120P	Othr Nonexmpt PT	3,072
			B61300	Faculty Overload	9,300
			B62000	Supplies & Gen Expenses	50
4526-402 Total					67,986
4532-402	Business Management	Instructional	B6101F	Faculty FT	195,581
			B6101T	Faculty PT	41,548
			B6105O	Sec & Cler OT	79
			B6105P	Sec & Cler PT	9,838
			B61300	Faculty Overload	27,408
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	2,894
			B65500	Other Institutional Expenses	100
4532-402 Total					277,598
4533-402	Business Management	Instructional	B6101F	Faculty FT	297,255
			B6101T	Faculty PT	89,208
			B61300	Faculty Overload	28,200
			B6130P	Other FacI Para Profess PT	4,000
			B62000	Supplies & Gen Expenses	503
			B62070	Travel	340
			B65500	Other Institutional Expenses	385
			B67000	Instructional Material/Supplies	1,001
4533-402 Total					420,892
4534-402	Business Management	Instructional	B6101F	Faculty FT	225,025
			B6101T	Faculty PT	57,339
			B61300	Faculty Overload	21,900
			B6130P	Other FacI Para Profess PT	2,331
			B62000	Supplies & Gen Expenses	2,110

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62070	Travel	1,164
			B65500	Other Institutional Expenses	212
4534-402 Total					310,081
4535-402	Business Management	Instructional	B6101F	Faculty FT	205,132
			B6101T	Faculty PT	67,008
			B61300	Faculty Overload	21,600
			B6130P	Other FacI Para Profess PT	2,267
			B62070	Travel	1,869
			B62100	MARKETING & ADVERTISING	733
			B65500	Other Institutional Expenses	240
			B67000	Instructional Material/Supplies	402
4535-402 Total					299,251
4536-402	Business Management	Instructional	B6101F	Faculty FT	192,061
			B6101T	Faculty PT	92,700
			B61300	Faculty Overload	25,557
			B62000	Supplies & Gen Expenses	3,000
4536-402 Total					313,318
4538-415	Business Management	Instructional	B6101P	Faculty PT	17,600
			B62000	Supplies & Gen Expenses	674
			B67000	Instructional Material/Supplies	332
4538-415 Total					18,606
4538-458	Business Management	Instructional	B6110F	Othr Profess FT	48,392
4538-458 Total					48,392
453J-415	Business Management	Instructional	B6101F	Faculty FT	234,115
			B6101P	Faculty PT	10,350
453J-415 Total					244,465
4562-402	Office Technology	Instructional	B6101F	Faculty FT	210,468
			B6101T	Faculty PT	82,800
			B6105O	Sec & Cler OT	50
			B6105P	Sec & Cler PT	5,949
			B61300	Faculty Overload	39,000

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	1,785
			B65500	Other Institutional Expenses	200
			B67000	Instructional Material/Supplies	7,053
4562-402 Total					347,455
4563-402	Office Technology	Instructional	B6101F	Faculty FT	87,827
			B6101T	Faculty PT	87,000
			B6130O	Faculty Overload	5,550
			B6130P	Other FacI Para Profess PT	250
			B62070	Travel	600
			B67000	Instructional Material/Supplies	1,362
4563-402 Total					182,589
4564-402	Office Technology	Instructional	B6101F	Faculty FT	142,011
			B6101T	Faculty PT	92,850
			B6130O	Faculty Overload	30,150
			B6130P	Other FacI Para Profess PT	630
4564-402 Total					265,641
4565-402	Office Technology	Instructional	B6101A	Faculty FT Stipend	750
			B6101F	Faculty FT	386,553
			B6101T	Faculty PT	201,145
			B6120P	Othr Nonexmpt PT	14,558
			B6130O	Faculty Overload	77,032
			B6130P	Other FacI Para Profess PT	3,935
			B62000	Supplies & Gen Expenses	1,680
			B62070	Travel	3,461
			B62100	MARKETING & ADVERTISING	784
			B65500	Other Institutional Expenses	320
			B67000	Instructional Material/Supplies	5,064
4565-402 Total					695,282
4565-452	Office Technology	Academic Support	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	98,188

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6105F	Sec & Cler FT	47,996
			B6105O	Sec & Cler OT	17
4565-452 Total					152,201
4566-402	Office Technology	Instructional	B6101F	Faculty FT	217,586
			B6101T	Faculty PT	140,440
			B6130O	Faculty Overload	10,780
			B6130P	Other FacI Para Profess PT	2,600
			B62000	Supplies & Gen Expenses	14,239
			B67000	Instructional Material/Supplies	10,000
			B71000	Furniture & Equip	16,500
4566-402 Total					412,145
4568-415	Office Technology	Instructional	B6101P	Faculty PT	22,848
4568-415 Total					22,848
4592-402	Legal Assistance Program	Instructional	B6101F	Faculty FT	75,533
			B6101T	Faculty PT	54,228
			B6130O	Faculty Overload	7,404
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	500
			B67000	Instructional Material/Supplies	3,634
4592-402 Total					141,449
4662-402	Computer Science Technology	Instructional	B6101A	Faculty FT Stipend	6,000
			B6101F	Faculty FT	473,914
			B6101T	Faculty PT	222,332
			B6105P	Sec & Cler PT	9,167
			B6120P	Othr Nonexmpt PT	21,814
			B6130O	Faculty Overload	75,637
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	8,552
			B67000	Instructional Material/Supplies	5,761
4662-402 Total					823,327
4663-402	Computer Science Technology	Instructional	B6101A	Faculty FT Stipend	6,000

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6101F	Faculty FT	472,319
			B6101T	Faculty PT	298,807
			B6110P	Othr Profess PT	8,450
			B6120P	Othr Nonexmpt PT	14,175
			B6130O	Faculty Overload	126,836
			B6130P	Other FacI Para Profess PT	600
			B62000	Supplies & Gen Expenses	2,515
			B62070	Travel	659
			B65500	Other Institutional Expenses	725
			B67000	Instructional Material/Supplies	1,928
4663-402 Total					<u>933,014</u>
4664-402	Computer Science Technology	Instructional	B6101F	Faculty FT	57,703
			B6101T	Faculty PT	18,410
			B6130O	Faculty Overload	13,200
4664-402 Total					<u>89,313</u>
4665-402	Computer/Information Technogy	Instructional	B6101F	Faculty FT	362,575
			B6101T	Faculty PT	140,056
			B6120P	Othr Nonexmpt PT	17,751
			B6130O	Faculty Overload	74,990
			B6130P	Other FacI Para Profess PT	2,000
			B62000	Supplies & Gen Expenses	571
			B62070	Travel	53
			B65500	Other Institutional Expenses	1,157
			B67000	Instructional Material/Supplies	7,254
4665-402 Total					<u>606,407</u>
4666-402	Computer Science Technology	Instructional	B6101F	Faculty FT	73,865
			B6101T	Faculty PT	65,700
			B6130O	Faculty Overload	6,900
			B62000	Supplies & Gen Expenses	1,000
4666-402 Total					<u>147,465</u>
466J-415	Computer Science Technology	Instructional	B6101F	Faculty FT	47,339

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
466J-415 Total					47,339
4724-402	Petro Chemical Engineering	Instructional	B6101F	Faculty FT	118,226
			B6101T	Faculty PT	44,590
			B6130O	Faculty Overload	25,920
4724-402 Total					188,736
4724-452	Petro Chemical Engineering	Academic Support	B6101F	Faculty FT	51,476
4724-452 Total					51,476
4772-402	Cook and Chef	Instructional	B6101F	Faculty FT	332,445
			B6101T	Faculty PT	81,840
			B6105F	Sec & Cler FT	44,712
			B6105O	Sec & Cler OT	71
			B6105P	Sec & Cler PT	13,934
			B6120P	Othr Nonexmpt PT	5,316
			B6130O	Faculty Overload	47,460
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	2,436
			B63000	Rentals & Leases	1,920
			B66000	Utilities	5,025
			B67000	Instructional Material/Supplies	214,641
			B67030	Maintenance/Construction Material	8,264
4772-402 Total					758,214
477J-415	Cook and Chef	Instructional	B6101F	Faculty FT	122,524
			B6101P	Faculty PT	15,580
			B67000	Instructional Material/Supplies	13,938
477J-415 Total					152,042
4782-402	Central Cosmetology	Instructional	B6101F	Faculty FT	122,666
			B6101H	Faculty PT	2,383
			B6101T	Faculty PT	9,600
			B6105P	Sec & Cler PT	9,076
			B6130O	Faculty Overload	16,361
			B6130P	Other FacI Para Profess PT	787

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62000	Supplies & Gen Expenses	3,600
			B65000	Contracted Services	200
			B67030	Maintenance/Construction Material	1,000
4782-402 Total					165,673
4783-402	Cosmetology	Instructional	B6101F	Faculty FT	124,031
			B6101T	Faculty PT	42,840
			B61300	Faculty Overload	40,180
			B6130P	Other FacI Para Profess PT	400
			B62000	Supplies & Gen Expenses	3,931
			B62070	Travel	125
			B65500	Other Institutional Expenses	358
			B67000	Instructional Material/Supplies	8,863
4783-402 Total					220,728
4784-402	Cosmetology	Instructional	B6101F	Faculty FT	147,356
			B6101T	Faculty PT	93,480
			B6105P	Sec & Cler PT	9,076
			B61300	Faculty Overload	22,960
			B6130P	Other FacI Para Profess PT	3,705
			B62000	Supplies & Gen Expenses	3,635
			B62070	Travel	517
			B65000	Contracted Services	2,504
			B65500	Other Institutional Expenses	45
			B67000	Instructional Material/Supplies	1,585
			B67030	Maintenance/Construction Material	200
4784-402 Total					285,063
4786-402	Cosmetology	Instructional	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	212,376
			B6101T	Faculty PT	137,760
			B6105P	Sec & Cler PT	30,362
			B6120P	Othr Nonexmpt PT	2,574
			B61300	Faculty Overload	18,560

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6130P	Other FacI Para Profess PT	5,400
			B62000	Supplies & Gen Expenses	7,764
			B63000	Rentals & Leases	4,179
			B67000	Instructional Material/Supplies	1,794
			B67030	Maintenance/Construction Material	4,000
4786-402 Total					429,569
4786-452	Cosmetology	Academic Support	B6105F	Sec & Cler FT	45,523
			B6105O	Sec & Cler OT	451
4786-452 Total					45,974
4822-402	Industrial Electricity	Instructional	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	112,940
			B6101T	Faculty PT	30,820
			B6105F	Sec & Cler FT	38,675
			B6105O	Sec & Cler OT	109
			B6120P	Othr Nonexmpt PT	3,956
			B6130O	Faculty Overload	16,000
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	2,276
			B62070	Travel	552
			B65000	Contracted Services	5,781
			B65500	Other Institutional Expenses	790
			B67000	Instructional Material/Supplies	15,275
4822-402 Total					232,124
4852-402	Machine Shop	Instructional	B6101F	Faculty FT	77,900
			B6101T	Faculty PT	5,040
			B6120P	Othr Nonexmpt PT	4,641
			B6130O	Faculty Overload	10,640
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	333
			B67000	Instructional Material/Supplies	23,435
4852-402 Total					122,139

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
4962-402	Welding	Instructional	B6101F	Faculty FT	76,083
			B6101T	Faculty PT	50,260
			B6130O	Faculty Overload	11,200
			B6130P	Other FacI Para Profess PT	150
			B67000	Instructional Material/Supplies	23,682
			B67030	Maintenance/Construction Material	10,919
4962-402 Total					172,294
4964-402	Welding	Instructional	B6101T	Faculty PT	8,400
			B67000	Instructional Material/Supplies	5,800
4964-402 Total					14,200
4968-415	Welding	Instructional	B6101P	Faculty PT	32,000
			B67000	Instructional Material/Supplies	8,600
4968-415 Total					40,600
496J-415	Welding	Instructional	B6101F	Faculty FT	121,418
			B6101P	Faculty PT	6,040
			B67000	Instructional Material/Supplies	9,325
496J-415 Total					136,783
498J-415	Upholstery	Instructional	B6101F	Faculty FT	61,274
498J-415 Total					61,274
5072-402	Building Maintenance	Instructional	B6101F	Faculty FT	43,760
			B6101T	Faculty PT	18,060
			B6120P	Othr Nonexmpt PT	2,304
			B6130O	Faculty Overload	4,200
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	528
			B67000	Instructional Material/Supplies	2,066
5072-402 Total					71,068
507J-415	Building Maintenance	Instructional	B6101F	Faculty FT	66,226
			B6101P	Faculty PT	2,920
507J-415 Total					69,146
			B6105F	Sec & Cler FT	38,675

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6105O	Sec & Cler OT	125
			B6110F	Othr Profess FT	77,165
			B62000	Supplies & Gen Expenses	19,868
			B62070	Travel	1,350
			B63000	Rentals & Leases	3,554
			B65500	Other Institutional Expenses	2,713
			B67000	Instructional Material/Supplies	2,600
			B67030	Maintenance/Construction Material	3,900
5088-415 Total					<u>149,950</u>
5088-458	Corrections	Instructional	B6105F	Sec & Cler FT	43,032
			B6105O	Sec & Cler OT	576
5088-458 Total					<u>43,608</u>
5134-402	Process Technology	Instructional	B6101F	Faculty FT	98,559
			B6101T	Faculty PT	86,691
			B6105F	Sec & Cler FT	42,982
			B6105O	Sec & Cler OT	100
			B61300	Faculty Overload	20,470
			B62000	Supplies & Gen Expenses	1,400
5134-402 Total					<u>250,202</u>
5148-415	Dir Transportation	Instructional	B6110F	Othr Profess FT	80,836
5148-415 Total					<u>80,836</u>
5148-458	Dir Transportation	Instructional	B62000	Supplies & Gen Expenses	450
			B62070	Travel	7,375
5148-458 Total					<u>7,825</u>
5164-402	Auto Body Repair	Instructional	B6101F	Faculty FT	201,214
			B6105O	Sec & Cler OT	375
			B67000	Instructional Material/Supplies	5,354
			B67030	Maintenance/Construction Material	1,000
5164-402 Total					<u>207,943</u>
516J-415	Auto Body Repair	Instructional	B6101F	Faculty FT	71,573
			B6101P	Faculty PT	11,780

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B67000	Instructional Material/Supplies	4,300
516J-415 Total					87,653
5174-402	Auto Mechanics	Instructional	B6101A	Faculty FT Stipend	5,200
			B6101F	Faculty FT	724,984
			B6101T	Faculty PT	53,200
			B61300	Faculty Overload	58,520
			B6130P	Other FacI Para Profess PT	4,730
			B62000	Supplies & Gen Expenses	3,354
			B62070	Travel	789
			B65500	Other Institutional Expenses	1,006
			B67000	Instructional Material/Supplies	29,272
			B67030	Maintenance/Construction Material	7,014
			B70000	Minor Equip	2,101
5174-402 Total					890,170
517J-415	Auto Mechanics	Instructional	B6101F	Faculty FT	59,247
			B6101P	Faculty PT	3,100
			B67000	Instructional Material/Supplies	4,200
517J-415 Total					66,547
5194-402	Heavy Motor Vehicle Mech	Instructional	B6101F	Faculty FT	121,771
			B6101T	Faculty PT	6,720
			B6105F	Sec & Cler FT	45,324
			B6105O	Sec & Cler OT	27
			B61300	Faculty Overload	12,880
			B62000	Supplies & Gen Expenses	487
			B65000	Contracted Services	510
			B67000	Instructional Material/Supplies	7,324
5194-402 Total					195,043
5314-402	Fire Protection & Safety Techn	Instructional	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	154,353
			B61300	Faculty Overload	12,020
			B62000	Supplies & Gen Expenses	3,845

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B65500	Other Institutional Expenses	2,719
			B67000	Instructional Material/Supplies	14,281
5314-402 Total					192,018
5324-402	Fire Protection - Adult Ed	Instructional	B6101A	Faculty FT Stipend	700
			B6101F	Faculty FT	220,774
			B6101H	Faculty PT	193,440
			B6101T	Faculty PT	3,760
			B6105P	Sec & Cler PT	6,749
			B61300	Faculty Overload	15,720
			B62000	Supplies & Gen Expenses	4,327
			B62070	Travel	900
			B63000	Rentals & Leases	5,779
			B65500	Other Institutional Expenses	816
			B67000	Instructional Material/Supplies	21,924
			B67030	Maintenance/Construction Material	1,658
5324-402 Total					476,547
			B67000	Instructional Material/Supplies	2,400
5328-415 Total					2,400
5334-402	Industrial Fire Fighting	Instructional	B6101F	Faculty FT	77,679
			B6105F	Sec & Cler FT	47,986
			B6105O	Sec & Cler OT	731
5334-402 Total					126,396
5354-402	Basic Peace Officer	Instructional	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	239,636
			B6101H	Faculty PT	5,000
			B6105F	Sec & Cler FT	44,712
			B62000	Supplies & Gen Expenses	11,061
			B62070	Travel	3,659
			B63000	Rentals & Leases	11,281
			B65500	Other Institutional Expenses	1,253
			B67000	Instructional Material/Supplies	12,570

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B67030	Maintenance/Construction Material	1,500
5354-402 Total					335,472
5364-402	Crim Justice & Law Enforcement	Instructional	B6101A	Faculty FT Stipend	800
			B6101F	Faculty FT	163,813
			B6101T	Faculty PT	30,953
			B61300	Faculty Overload	38,352
			B62000	Supplies & Gen Expenses	500
5364-402 Total					234,418
5365-401	Criminal Justice	Instructional	B6101F	Faculty FT	56,381
			B6101T	Faculty PT	3,600
			B61300	Faculty Overload	3,600
			B67000	Instructional Material/Supplies	81
5365-401 Total					63,662
5366-401	Criminal Justice	Instructional	B6101T	Faculty PT	18,255
5366-401 Total					18,255
5388-415	Police In-Service	Instructional	B6101F	Faculty FT	148,377
			B6101P	Faculty PT	162,750
			B62000	Supplies & Gen Expenses	1,262
			B62070	Travel	1,387
			B63000	Rentals & Leases	4,485
			B65500	Other Institutional Expenses	510
			B67000	Instructional Material/Supplies	26,670
			B67030	Maintenance/Construction Material	300
5388-415 Total					345,741
5412-402	Air Condition/Refrigeration	Instructional	B6101F	Faculty FT	198,498
			B6101T	Faculty PT	7,780
			B6105P	Sec & Cler PT	18,151
			B61300	Faculty Overload	27,100
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	943
			B62070	Travel	810

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B65500	Other Institutional Expenses	320
			B67000	Instructional Material/Supplies	15,890
5412-402 Total					269,642
5418-415	Air Conditioning	Instructional	B6101P	Faculty PT	128,000
			B6105F	Sec & Cler FT	36,050
			B6105O	Sec & Cler OT	100
			B67000	Instructional Material/Supplies	19,900
5418-415 Total					184,050
541J-415	Air Condition / Refrigeration	Instructional	B6101F	Faculty FT	72,473
			B6101P	Faculty PT	8,780
			B67000	Instructional Material/Supplies	6,300
541J-415 Total					87,553
5438-415	Residential Wiring	Instructional	B6101P	Faculty PT	16,800
			B67000	Instructional Material/Supplies	1,000
5438-415 Total					17,800
5454-402	BioTech	Instructional	B6101F	Faculty FT	63,906
			B61300	Faculty Overload	6,553
5454-402 Total					70,459
5465-402	Digital Communication	Instructional	B6101F	Faculty FT	418,971
			B6101T	Faculty PT	222,400
			B6120P	Othr Nonexmpt PT	32,055
			B61300	Faculty Overload	47,600
			B6130P	Other Facil Para Profess PT	4,918
			B62000	Supplies & Gen Expenses	2,247
			B62070	Travel	110
			B65000	Contracted Services	319
			B65500	Other Institutional Expenses	1,397
			B67000	Instructional Material/Supplies	14,357
			B67030	Maintenance/Construction Material	685
5465-402 Total					745,059
5465-452	Digital Communication	Academic Support	B6101A	Faculty FT Stipend	6,000

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6101F	Faculty FT	75,567
			B6105F	Sec & Cler FT	38,580
			B6105O	Sec & Cler OT	762
			B61300	Faculty Overload	3,600
5465-452 Total					124,509
5548-415	Health Information Specialist	Instructional	B6101P	Faculty PT	131,280
			B6105F	Sec & Cler FT	39,530
			B6105O	Sec & Cler OT	552
			B62000	Supplies & Gen Expenses	990
			B62070	Travel	1,013
			B67000	Instructional Material/Supplies	7,960
5548-415 Total					181,325
5548-458	Health Information Specialist	Instructional	B6110F	Othr Profess FT	44,074
5548-458 Total					44,074
5577-402	VOCATIONAL NURSING	Instructional	B6101A	Faculty FT Stipend	3,600
			B6101F	Faculty FT	597,717
			B6101H	Faculty PT	94,400
			B6101T	Faculty PT	11,106
			B6105F	Sec & Cler FT	34,495
			B6105O	Sec & Cler OT	400
			B61200	Othr Nonexmpt OT	900
			B6120P	Othr Nonexmpt PT	14,480
			B61300	Faculty Overload	63,070
			B62000	Supplies & Gen Expenses	13,627
			B62070	Travel	2,789
			B65000	Contracted Services	10,500
			B65500	Other Institutional Expenses	9,610
			B67000	Instructional Material/Supplies	19,996
			B67030	Maintenance/Construction Material	1,885
5577-402 Total					878,575
5587-402	MEDICAL ASSISTANT	Instructional	B6101A	Faculty FT Stipend	4,800

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6101F	Faculty FT	201,032
			B6101T	Faculty PT	7,980
			B6105F	Sec & Cler FT	43,879
			B6105O	Sec & Cler OT	500
			B6105P	Sec & Cler PT	566
			B6120P	Othr Nonexmpt PT	6,904
			B6130O	Faculty Overload	19,040
			B6130P	Other FacI Para Profess PT	2,500
			B62000	Supplies & Gen Expenses	2,272
			B62070	Travel	1,749
			B65000	Contracted Services	1,000
			B65500	Other Institutional Expenses	554
			B67000	Instructional Material/Supplies	6,032
			B67030	Maintenance/Construction Material	305
5587-402 Total					299,113
5598-415	Certified Nurse Aide	Instructional	B6101F	Faculty FT	52,335
			B6101P	Faculty PT	186,060
			B6105F	Sec & Cler FT	39,223
			B6105O	Sec & Cler OT	562
			B62000	Supplies & Gen Expenses	2,600
			B62070	Travel	2,250
			B63000	Rentals & Leases	2,200
			B65000	Contracted Services	5,150
			B67000	Instructional Material/Supplies	6,590
			B67030	Maintenance/Construction Material	1,500
5598-415 Total					298,470
			B6110F	Othr Profess FT	44,356
5598-458 Total					44,356
5638-415	Phlebotomy	Instructional	B6101P	Faculty PT	72,450
			B6110P	Othr Profess PT	19,391
			B62000	Supplies & Gen Expenses	750

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B65500	Other Institutional Expenses	663
			B67000	Instructional Material/Supplies	11,500
			B67030	Maintenance/Construction Material	750
5638-415 Total					105,504
5638-458	Phlebotomy	Instructional	B6101F	Faculty FT	60,959
5638-458 Total					60,959
5657-402	Dental Hygiene	Instructional	B6101A	Faculty FT Stipend	2,400
			B6101F	Faculty FT	174,273
			B6101H	Faculty PT	25,488
			B6101P	Faculty PT	60,016
			B6105F	Sec & Cler FT	28,948
			B6105O	Sec & Cler OT	12
			B6110P	Othr Profess PT	15,426
			B61300	Faculty Overload	10,970
			B6130P	Other FacI Para Profess PT	4,000
			B62000	Supplies & Gen Expenses	5,988
			B62070	Travel	6,219
			B65000	Contracted Services	2,725
			B65500	Other Institutional Expenses	3,930
			B67000	Instructional Material/Supplies	76,181
			B67030	Maintenance/Construction Material	11,105
			B70000	Minor Equip	5,205
5657-402 Total					432,886
5667-402	ASSOC DEGREE NURSING	Instructional	B6101A	Faculty FT Stipend	50,750
			B6101F	Faculty FT	1,124,581
			B6101H	Faculty PT	200,046
			B6105F	Sec & Cler FT	76,433
			B6105O	Sec & Cler OT	1,386
			B6105P	Sec & Cler PT	434
			B61300	Faculty Overload	44,300
			B62000	Supplies & Gen Expenses	3,779

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62070	Travel	4,129
			B65500	Other Institutional Expenses	11,955
			B67000	Instructional Material/Supplies	9,738
5667-402 Total					1,527,531
5687-402	DENTAL ASSISTING	Instructional	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	173,422
			B6101T	Faculty PT	7,560
			B6105F	Sec & Cler FT	44,712
			B6105O	Sec & Cler OT	300
			B61300	Faculty Overload	14,000
			B62000	Supplies & Gen Expenses	2,047
			B62070	Travel	5,315
			B65000	Contracted Services	1,500
			B65500	Other Institutional Expenses	500
			B67000	Instructional Material/Supplies	14,854
			B67030	Maintenance/Construction Material	500
5687-402 Total					269,510
5698-415	Health Professional Institute	Instructional	B6101P	Faculty PT	65,660
			B6107O	Campus Security OT	840
			B6120P	Othr Nonexmpt PT	1,508
			B62000	Supplies & Gen Expenses	7,000
			B62070	Travel	3,670
			B65000	Contracted Services	1,000
			B65500	Other Institutional Expenses	4,775
			B67000	Instructional Material/Supplies	12,164
5698-415 Total					96,617
5698-458	Health Professional Institute	Instructional	B6110F	Othr Profess FT	150,401
5698-458 Total					150,401
5707-402	RESPIRATORY THERAPY	Instructional	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	360,165
			B6101T	Faculty PT	117,120

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6120P	Othr Nonexmpt PT	11,799
			B6130O	Faculty Overload	48,270
			B62000	Supplies & Gen Expenses	3,037
			B62070	Travel	3,408
			B65000	Contracted Services	5,000
			B65500	Other Institutional Expenses	1,000
			B67000	Instructional Material/Supplies	10,693
5707-402 Total					565,292
5727-402	MEDICAL RECORDS TECH	Instructional	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	164,309
			B6101T	Faculty PT	24,840
			B6130O	Faculty Overload	24,661
			B62000	Supplies & Gen Expenses	1,750
			B62070	Travel	2,637
			B65000	Contracted Services	2,000
			B65500	Other Institutional Expenses	50
			B67000	Instructional Material/Supplies	32
5727-402 Total					225,079
5737-402	MEDICAL LABORATORY TECH	Instructional	B6101A	Faculty FT Stipend	3,600
			B6101F	Faculty FT	177,354
			B6101T	Faculty PT	35,840
			B6130O	Faculty Overload	12,151
			B62000	Supplies & Gen Expenses	1,800
			B62070	Travel	519
			B65000	Contracted Services	1,655
			B65500	Other Institutional Expenses	2,045
			B67000	Instructional Material/Supplies	27,258
			B67030	Maintenance/Construction Material	15,403
5737-402 Total					277,625
5747-402	MENTAL HEALTH ASSOC	Instructional	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	217,317

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6101T	Faculty PT	35,815
			B6120F	Othr Nonexmpt FT	36,518
			B6120O	Othr Nonexmpt OT	150
			B6120P	Othr Nonexmpt PT	8,639
			B6130O	Faculty Overload	28,624
			B62000	Supplies & Gen Expenses	1,849
			B62070	Travel	2,250
			B65500	Other Institutional Expenses	1,104
			B67000	Instructional Material/Supplies	2,142
5747-402 Total					339,208
5757-402	OCCUPATIONAL THERAPY ASST	Instructional	B6101A	Faculty FT Stipend	2,400
			B6101F	Faculty FT	65,975
			B6101P	Faculty PT	31,206
			B6120P	Othr Nonexmpt PT	12,672
			B6130O	Faculty Overload	11,217
			B62000	Supplies & Gen Expenses	3,595
			B62070	Travel	763
			B65000	Contracted Services	3,575
			B67000	Instructional Material/Supplies	5,127
			B67030	Maintenance/Construction Material	128
5757-402 Total					136,658
5767-402	SURGICAL TECHNOLOGY	Instructional	B6101A	Faculty FT Stipend	2,400
			B6101F	Faculty FT	140,981
			B6101T	Faculty PT	53,000
			B6105P	Sec & Cler PT	7,329
			B6120P	Othr Nonexmpt PT	20,991
			B6130O	Faculty Overload	62,020
			B62000	Supplies & Gen Expenses	2,776
			B62070	Travel	1,618
			B65000	Contracted Services	2,500
			B65500	Other Institutional Expenses	392

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B67000	Instructional Material/Supplies	6,905
			B67030	Maintenance/Construction Material	3,311
5767-402 Total					<u>304,223</u>
5777-402	PHYSICAL THERAPY TECH	Instructional	B6101A	Faculty FT Stipend	2,400
			B6101F	Faculty FT	382,371
			B6101T	Faculty PT	20,184
			B6105F	Sec & Cler FT	39,480
			B6105O	Sec & Cler OT	500
			B61300	Faculty Overload	10,490
			B62000	Supplies & Gen Expenses	3,971
			B62070	Travel	1,240
			B65000	Contracted Services	4,300
			B65500	Other Institutional Expenses	1,813
			B67000	Instructional Material/Supplies	2,818
			B67030	Maintenance/Construction Material	1,754
5777-402 Total					<u>471,321</u>
5787-402	RADIOGRAPHY	Instructional	B6101A	Faculty FT Stipend	2,400
			B6101F	Faculty FT	681,859
			B6105F	Sec & Cler FT	44,712
			B6105O	Sec & Cler OT	787
			B61300	Faculty Overload	202,220
			B62000	Supplies & Gen Expenses	1,613
			B62070	Travel	1,725
			B65000	Contracted Services	2,800
			B65500	Other Institutional Expenses	349
			B67000	Instructional Material/Supplies	3,831
			B67030	Maintenance/Construction Material	4,500
5787-402 Total					<u>946,796</u>
5797-402	HISTOLOGIC	Instructional	B6101T	Faculty PT	23,124
			B62000	Supplies & Gen Expenses	900
			B62070	Travel	288

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B65500	Other Institutional Expenses	1,655
			B67000	Instructional Material/Supplies	15,347
			B67030	Maintenance/Construction Material	4,450
5797-402 Total					45,764
5807-402	Computed Tomography	Instructional	B6101H	Faculty PT	16,992
			B6101T	Faculty PT	13,050
			B62000	Supplies & Gen Expenses	1,492
			B65500	Other Institutional Expenses	500
			B67000	Instructional Material/Supplies	1,855
5807-402 Total					33,889
5827-402	Health Professional&Related Sc	Instructional	B6101A	Faculty FT Stipend	3,600
			B6101F	Faculty FT	144,793
			B6101T	Faculty PT	94,050
			B61300	Faculty Overload	25,200
			B62000	Supplies & Gen Expenses	1,000
			B62070	Travel	455
			B65000	Contracted Services	500
			B65500	Other Institutional Expenses	135
			B67000	Instructional Material/Supplies	3,165
5827-402 Total					272,898
5837-402	NUCLEAR MEDICINE TECH	Instructional	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	326,300
			B6101H	Faculty PT	12,680
			B61300	Faculty Overload	9,890
			B62000	Supplies & Gen Expenses	2,473
			B62070	Travel	5,111
			B65000	Contracted Services	6,110
			B65500	Other Institutional Expenses	900
			B67000	Instructional Material/Supplies	10,666
			B67030	Maintenance/Construction Material	100
5837-402 Total					379,030

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14			
5854-402	EMERGENCY MEDICAL TECH	Instructional	B6101A	Faculty FT Stipend	5,200			
			B6101B	Faculty PT Stipend	12,000			
			B6101F	Faculty FT	485,685			
			B6101H	Faculty PT	290,115			
			B6101T	Faculty PT	5,811			
			B6105F	Sec & Cler FT	36,195			
			B6105O	Sec & Cler OT	37			
			B61300	Faculty Overload	115,500			
			B62000	Supplies & Gen Expenses	2,963			
			B62070	Travel	3,256			
			B63000	Rentals & Leases	6,100			
			B65000	Contracted Services	2,354			
			B65500	Other Institutional Expenses	1,200			
			B67000	Instructional Material/Supplies	9,987			
			B67030	Maintenance/Construction Material	1,826			
			B71000	Furniture & Equip	3,000			
			5854-402 Total					<u>981,229</u>
			5877-402	PHARMACY TECHNICIAN	Instructional	B6101A	Faculty FT Stipend	2,400
						B6101F	Faculty FT	308,352
B6101H	Faculty PT	81,656						
B6105P	Sec & Cler PT	9,076						
B6120P	Othr Nonexmpt PT	72,400						
B61300	Faculty Overload	28,990						
B62000	Supplies & Gen Expenses	3,219						
B62070	Travel	4,574						
B62100	MARKETING & ADVERTISING	2,500						
B65000	Contracted Services	2,115						
B65500	Other Institutional Expenses	350						
B67000	Instructional Material/Supplies	61,718						
B67030	Maintenance/Construction Material	3,250						
5877-402 Total							<u>580,600</u>	

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
5882-402	Interpreting and Transliterate	Instructional	B6101F	Faculty FT	110,012
			B6101T	Faculty PT	18,179
			B6120P	Othr Nonexmpt PT	2,535
			B6130O	Faculty Overload	7,650
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	1,911
			B67000	Instructional Material/Supplies	1,394
5882-402 Total					
5897-402	DIAGNOSTIC MED SONOGRAPHY	Instructional	B6101F	Faculty FT	136,560
			B6101T	Faculty PT	25,653
			B6130O	Faculty Overload	7,668
			B62000	Supplies & Gen Expenses	1,598
			B62070	Travel	1,778
			B65000	Contracted Services	1,200
			B67000	Instructional Material/Supplies	6,076
			B67030	Maintenance/Construction Material	500
5897-402 Total					<u>181,033</u>
5967-402	HEALTH CARE CAREER ACADEM	Instructional	B6101T	Faculty PT	23,420
			B62000	Supplies & Gen Expenses	1,710
			B62070	Travel	1,170
			B67000	Instructional Material/Supplies	5,000
5967-402 Total					<u>31,300</u>
5972-402	Physical Fitness Technology	Instructional	B6101T	Faculty PT	13,800
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	63
5972-402 Total					<u>14,013</u>
5984-402	Chemical Lab Technician	Instructional	B6101T	Faculty PT	28,610
			B62070	Travel	163
5984-402 Total					<u>28,773</u>
5992-402	Manufacturing Engineering Tech	Instructional	B6101F	Faculty FT	56,631
			B6101T	Faculty PT	11,130

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6120P	Othr Nonexmpt PT	4,756
			B6130O	Faculty Overload	6,720
			B6130P	Other FacI Para Profess PT	150
			B62000	Supplies & Gen Expenses	771
			B67000	Instructional Material/Supplies	10,778
5992-402 Total					90,936
5998-415	Advance Manufacturing/Tech Ctr	Instructional	B6101H	Faculty PT	58,800
			B62000	Supplies & Gen Expenses	10,000
			B62070	Travel	2,000
			B67000	Instructional Material/Supplies	65,000
			B67030	Maintenance/Construction Material	10,000
5998-415 Total					145,800
6183-402	Film Making	Instructional	B6101F	Faculty FT	75,923
			B6101T	Faculty PT	48,640
			B6107O	Campus Security OT	180
			B6108P	Info Tech Technician-PT	14,450
			B6120P	Othr Nonexmpt PT	42,393
			B6130O	Faculty Overload	26,880
			B6130P	Other FacI Para Profess PT	5,740
			B62000	Supplies & Gen Expenses	1,356
			B62100	MARKETING & ADVERTISING	2,900
			B65000	Contracted Services	2,930
			B65500	Other Institutional Expenses	94
			B67000	Instructional Material/Supplies	8,724
			B67030	Maintenance/Construction Material	668
6183-402 Total					230,878
			B6120P	Othr Nonexmpt PT	1,782
			B6130P	Other FacI Para Profess PT	150
6192-402 Total					1,932
6193-402	Audio Recording Tech	Instructional	B6101A	Faculty FT Stipend	400
			B6101F	Faculty FT	230,461

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6101T	Faculty PT	96,400
			B6120P	Othr Nonexmpt PT	118,453
			B6130O	Faculty Overload	63,910
			B6130P	Other FacI Para Profess PT	7,672
			B62000	Supplies & Gen Expenses	1,654
			B62070	Travel	500
			B63000	Rentals & Leases	9,953
			B65000	Contracted Services	400
			B67000	Instructional Material/Supplies	20,973
			B67030	Maintenance/Construction Material	1,905
6193-402 Total					<u>552,681</u>
6193-452	Audio Recording Tech	Academic Support	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	121,996
			B6105F	Sec & Cler FT	43,070
			B6105O	Sec & Cler OT	266
			B6110F	Othr Profess FT	28,720
			B6130O	Faculty Overload	600
			B62000	Supplies & Gen Expenses	4,087
			B62070	Travel	325
			B62100	MARKETING & ADVERTISING	900
			B65500	Other Institutional Expenses	162
			B67000	Instructional Material/Supplies	2,249
6193-452 Total					<u>207,175</u>
6224-402	Mechanical Engineering Tech	Instructional	B6101F	Faculty FT	183,340
			B6101T	Faculty PT	94,655
			B6120F	Othr Nonexmpt FT	21,500
			B6120O	Othr Nonexmpt OT	50
			B6130O	Faculty Overload	12,000
			B62000	Supplies & Gen Expenses	40
6224-402 Total					<u>311,585</u>
6334-402	Instrumentation Technology	Instructional	B6101F	Faculty FT	60,070

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6101T	Faculty PT	10,560
			B61300	Faculty Overload	300
			B67000	Instructional Material/Supplies	1,656
			B67030	Maintenance/Construction Material	116
6334-402 Total					72,702
6344-402	Electronics Engineering Tech	Instructional	B6101A	Faculty FT Stipend	4,800
			B6101F	Faculty FT	336,196
			B6101T	Faculty PT	63,194
			B6105F	Sec & Cler FT	44,712
			B6120P	Othr Nonexmpt PT	12,305
			B61300	Faculty Overload	41,850
			B62000	Supplies & Gen Expenses	2,117
			B62070	Travel	193
			B67000	Instructional Material/Supplies	1,720
6344-402 Total					507,087
6618-458	Dir, Apprenticeship	Instructional	B6105F	Sec & Cler FT	47,031
			B6105O	Sec & Cler OT	50
			B6105P	Sec & Cler PT	10,181
			B6110F	Othr Profess FT	73,640
			B62000	Supplies & Gen Expenses	9,791
			B62070	Travel	600
			B67000	Instructional Material/Supplies	525
6618-458 Total					141,818
6628-403	Electrical	Instructional	B6101P	Faculty PT	266
6628-403 Total					266
6638-403	Cement Masons	Instructional	B6101P	Faculty PT	1,556
6638-403 Total					1,556
6648-403	Iron Worker	Instructional	B6101P	Faculty PT	11,476
			B63000	Rentals & Leases	2,519
			B67000	Instructional Material/Supplies	38,815
6648-403 Total					52,810

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
6658-403	Pipefitters	Instructional	B6101P	Faculty PT	138,198
			B67000	Instructional Material/Supplies	76,525
6658-403 Total					214,723
6668-403	Plumbers	Instructional	B6101P	Faculty PT	216,507
			B67000	Instructional Material/Supplies	84,921
6668-403 Total					301,428
6678-403	Carpenters	Instructional	B6101P	Faculty PT	38,100
			B67000	Instructional Material/Supplies	15,788
6678-403 Total					53,888
6698-403	Asbestos Workers	Instructional	B6101P	Faculty PT	3,476
			B67000	Instructional Material/Supplies	4,466
6698-403 Total					7,942
670J-415	Woodworking	Instructional	B6101F	Faculty FT	144,390
			B6101P	Faculty PT	7,200
			B67000	Instructional Material/Supplies	6,100
670J-415 Total					157,690
6718-403	Glaziers	Instructional	B6101P	Faculty PT	7,365
			B67000	Instructional Material/Supplies	5,911
6718-403 Total					13,276
6748-403	Operating Engineers	Instructional	B67000	Instructional Material/Supplies	41,486
6748-403 Total					41,486
6758-403	Painters	Instructional	B67000	Instructional Material/Supplies	1,204
6758-403 Total					1,204
6788-403	Sheetmetal Workers	Instructional	B6101P	Faculty PT	46,319
			B67000	Instructional Material/Supplies	27,472
6788-403 Total					73,791
6798-403	Stationery Engineers	Instructional	B6101P	Faculty PT	20,309
			B67000	Instructional Material/Supplies	1,699
6798-403 Total					22,008
6828-403	Industrial Electricity, APPR	Instructional	B6101P	Faculty PT	132,443
			B67000	Instructional Material/Supplies	96,382

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
6828-403 Total					228,825
7001-461	Learning Resources Center	Academic Support	B6103F	Librarian FT	278,596
			B6105F	Sec & Cler FT	199,051
			B6105O	Sec & Cler OT	118
			B6105P	Sec & Cler PT	11,781
			B62000	Supplies & Gen Expenses	5,366
			B65500	Other Institutional Expenses	7,076
			B67030	Maintenance/Construction Material	3,694
7001-461 Total					505,682
7002-461	Learning Resources Center	Academic Support	B6103F	Librarian FT	420,853
			B6103P	Librarian PT	78,849
			B6105F	Sec & Cler FT	119,244
			B6105P	Sec & Cler PT	34,813
			B62000	Supplies & Gen Expenses	1,528
			B67000	Instructional Material/Supplies	1,008
7002-461 Total					656,295
7003-461	Learning Resources Center	Academic Support	B6101T	Faculty PT	4,204
			B6103F	Librarian FT	435,664
			B6103P	Librarian PT	91,173
			B6105F	Sec & Cler FT	94,624
			B6105O	Sec & Cler OT	50
			B6105P	Sec & Cler PT	47,751
			B6110F	Othr Profess FT	39,879
			B62000	Supplies & Gen Expenses	7,476
			B67000	Instructional Material/Supplies	746
			B71000	Furniture & Equip	11,317
			B73000	Learning Resource Collections/Mat	350,000
7003-461 Total					1,082,884
7004-461	Learning Resources Center	Academic Support	B6103F	Librarian FT	417,204
			B6103P	Librarian PT	126,374
			B6105F	Sec & Cler FT	142,294

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6105O	Sec & Cler OT	1,040
			B6105P	Sec & Cler PT	65,203
			B62000	Supplies & Gen Expenses	2,951
			B62070	Travel	436
			B65000	Contracted Services	938
			B65500	Other Institutional Expenses	360
			B67000	Instructional Material/Supplies	658
7004-461 Total					<u>757,458</u>
7005-461	Learning Resources Center	Academic Support	B6103F	Librarian FT	385,766
			B6103P	Librarian PT	72,939
			B6105F	Sec & Cler FT	103,085
			B6105O	Sec & Cler OT	5
			B6105P	Sec & Cler PT	35,583
			B62000	Supplies & Gen Expenses	592
			B62070	Travel	975
			B65500	Other Institutional Expenses	153
			B67000	Instructional Material/Supplies	2,334
7005-461 Total					<u>601,432</u>
7006-461	Learning Resources Center	Academic Support	B6103F	Librarian FT	355,563
			B6103P	Librarian PT	38,264
			B6105F	Sec & Cler FT	28,336
			B6105O	Sec & Cler OT	79
			B6105P	Sec & Cler PT	25,777
			B62000	Supplies & Gen Expenses	3,790
			B67000	Instructional Material/Supplies	2,050
7006-461 Total					<u>453,859</u>
7007-461	Learning Resources Center	Academic Support	B6103P	Librarian PT	16,848
			B6110F	Othr Profess FT	46,092
			B62000	Supplies & Gen Expenses	955
			B65000	Contracted Services	171,798
7007-461 Total					<u>235,693</u>

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
7011-461	Library Books & Materials	Academic Support	B62000	Supplies & Gen Expenses	2,218
			B67000	Instructional Material/Supplies	435,442
7011-461 Total					437,660
7012-461	Library Books & Materials	Academic Support	B73000	Learning Resource Collections/Ma	91,420
7012-461 Total					91,420
7013-461	Library Books & Materials	Academic Support	B73000	Learning Resource Collections/Ma	93,488
7013-461 Total					93,488
7014-461	Library Books & Materials	Academic Support	B73000	Learning Resource Collections/Ma	46,000
7014-461 Total					46,000
7015-461	Library Books & Materials	Academic Support	B73000	Learning Resource Collections/Ma	89,000
7015-461 Total					89,000
7016-461	Liabrary Books & Materials	Academic Support	B73000	Learning Resource Collections/Ma	18,508
7016-461 Total					18,508
7028-415	Dir, Cont Ed	Instructional	B63000	Rentals & Leases	900
7028-415 Total					900
7028-458	Dir, Cont Ed	Instructional	B6105F	Sec & Cler FT	47,842
			B6105O	Sec & Cler OT	109
			B6110A	Staff FT Stipend	6,000
			B6110F	Othr Profess FT	110,318
			B6110P	Othr Profess PT	43,044
			B62000	Supplies & Gen Expenses	7,886
			B62070	Travel	4,253
			B65000	Contracted Services	5,000
			B65500	Other Institutional Expenses	3,750
			B67000	Instructional Material/Supplies	8,116
7028-458 Total					236,318
			B6110P	Othr Profess PT	19,600
			B6120P	Othr Nonexmpt PT	20,410
			B62000	Supplies & Gen Expenses	12,000
			B62070	Travel	10,000
			B62100	MARKETING & ADVERTISING	190,604

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B65000	Contracted Services	294,740
			B65500	Other Institutional Expenses	4,500
			B67000	Instructional Material/Supplies	130,200
7038-415 Total					682,054
7048-415	Business Development Contract	Instructional	B6101H	Faculty PT	90,360
			B6110F	Othr Profess FT	108,680
			B6120F	Othr Nonexmpt FT	44,768
			B6120O	Othr Nonexmpt OT	50
			B6120P	Othr Nonexmpt PT	25,145
			B62000	Supplies & Gen Expenses	6,550
			B62070	Travel	4,850
			B65000	Contracted Services	18,000
			B67000	Instructional Material/Supplies	167,996
			B67030	Maintenance/Construction Material	45,000
7048-415 Total					511,399
7058-458	Dir, Health	Instructional	B6105F	Sec & Cler FT	40,755
			B6105O	Sec & Cler OT	200
			B6110F	Othr Profess FT	67,573
			B6110P	Othr Profess PT	16,833
			B62000	Supplies & Gen Expenses	4,321
			B62070	Travel	1,083
			B63000	Rentals & Leases	2,486
7058-458 Total					133,251
7078-458	Dir, Adult Education Programs	Instructional	B6110F	Othr Profess FT	87,683
			B62000	Supplies & Gen Expenses	450
7078-458 Total					88,133
7082-441	Public Relations	Academic Support	B6105F	Sec & Cler FT	40,325
			B6105O	Sec & Cler OT	1,001
			B6110F	Othr Profess FT	82,067
			B62000	Supplies & Gen Expenses	19,583
			B62070	Travel	1,528

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62100	MARKETING & ADVERTISING	44,273
			B65000	Contracted Services	817
			B65500	Other Institutional Expenses	3,618
7082-441 Total					193,212
7083-441	Public Relations	Academic Support	B6105F	Sec & Cler FT	40,325
			B6105O	Sec & Cler OT	389
			B6105P	Sec & Cler PT	8,097
			B6110F	Othr Profess FT	133,346
			B62000	Supplies & Gen Expenses	50,433
			B62070	Travel	7,062
			B62100	MARKETING & ADVERTISING	41,785
			B63000	Rentals & Leases	454
			B65000	Contracted Services	420
			B65500	Other Institutional Expenses	8,243
7083-441 Total					290,554
7084-441	Public Relations	Academic Support	B6105F	Sec & Cler FT	37,835
			B6110F	Othr Profess FT	106,121
			B6110P	Othr Profess PT	5,016
			B62000	Supplies & Gen Expenses	43,708
			B62070	Travel	1,157
			B62100	MARKETING & ADVERTISING	59,159
			B65000	Contracted Services	3,254
			B65500	Other Institutional Expenses	3,864
			B67000	Instructional Material/Supplies	336
			B67030	Maintenance/Construction Material	306
7084-441 Total					260,756
7085-441	Public Relations	Academic Support	B6105F	Sec & Cler FT	56,367
			B6105O	Sec & Cler OT	121
			B6105P	Sec & Cler PT	51,655
			B6110F	Othr Profess FT	161,725
			B62000	Supplies & Gen Expenses	27,122

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62070	Travel	5,759
			B62100	MARKETING & ADVERTISING	25,495
			B63000	Rentals & Leases	248
			B65000	Contracted Services	1,933
			B65500	Other Institutional Expenses	3,925
			B67030	Maintenance/Construction Material	150
			B70000	Minor Equip	3,200
7085-441 Total					<u>337,700</u>
7086-441	Public Relations	Academic Support	B6105F	Sec & Cler FT	37,981
			B6105O	Sec & Cler OT	300
			B6105P	Sec & Cler PT	58,395
			B6110F	Othr Profess FT	113,237
			B62000	Supplies & Gen Expenses	32,743
			B62070	Travel	2,684
			B62100	MARKETING & ADVERTISING	42,665
			B65000	Contracted Services	950
			B65500	Other Institutional Expenses	2,289
			B67030	Maintenance/Construction Material	3,556
			B70000	Minor Equip	3,600
7086-441 Total					<u>298,400</u>
7087-441	Public Relations	Academic Support	B6105P	Sec & Cler PT	9,035
			B6110F	Othr Profess FT	165,118
			B6110P	Othr Profess PT	32,296
			B6120F	Othr Nonexmpt FT	72,000
			B6120O	Othr Nonexmpt OT	12
			B62000	Supplies & Gen Expenses	31,749
			B62070	Travel	3,803
			B62100	MARKETING & ADVERTISING	38,323
			B65000	Contracted Services	1,314
			B65500	Other Institutional Expenses	22,932
7087-441 Total					<u>376,582</u>

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
7088-441	Public Relations-Dir.CT Market	Academic Support	B6105F	Sec & Cler FT	38,536
			B6105O	Sec & Cler OT	88
			B6105P	Sec & Cler PT	34,443
			B6110F	Othr Profess FT	127,539
			B62000	Supplies & Gen Expenses	24,202
			B62070	Travel	7,400
			B62100	MARKETING & ADVERTISING	188,002
			B65500	Other Institutional Expenses	3,701
			B67000	Instructional Material/Supplies	2,000
			B68000	Waivers / Exemptions / Other Stud	1,451
7088-441 Total					<u>427,362</u>
7098-458	Dir,Contract Training	Instructional	B6105F	Sec & Cler FT	44,239
			B6105O	Sec & Cler OT	450
			B6110F	Othr Profess FT	168,602
			B62000	Supplies & Gen Expenses	12,281
			B62070	Travel	6,000
			B65000	Contracted Services	12,000
			B65500	Other Institutional Expenses	4,400
			B67000	Instructional Material/Supplies	2,500
			B67030	Maintenance/Construction Material	500
7098-458 Total					<u>250,972</u>
7138-404	Adult High School	Instructional	B6101P	Faculty PT	184,832
			B6105F	Sec & Cler FT	47,181
			B6110F	Othr Profess FT	72,116
			B6120P	Othr Nonexmpt PT	35,085
			B62000	Supplies & Gen Expenses	1,800
			B62070	Travel	1,000
			B67000	Instructional Material/Supplies	1,500
7138-404 Total					<u>343,514</u>
7182-152	Child Care Dev Lab School	Student Support	B6120F	Othr Nonexmpt FT	34,846
7182-152 Total					<u>34,846</u>

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
7184-152	Child Care Dev Lab School	Student Support	B65000	Contracted Services	11,040
7184-152 Total					11,040
7188-415	Child Care Dev	Instructional	B6101P	Faculty PT	16,800
7188-415 Total					16,800
7198-404	Adult Basic Education	Instructional	B6105F	Sec & Cler FT	45,523
			B6105O	Sec & Cler OT	125
			B6110F	Othr Profess FT	161,244
			B62000	Supplies & Gen Expenses	4,574
			B65500	Other Institutional Expenses	300
7198-404 Total					211,766
7253-405	WorkKeys Center	Public Service	B6110F	Othr Profess FT	63,539
			B62000	Supplies & Gen Expenses	2,649
			B62070	Travel	2,768
			B67000	Instructional Material/Supplies	9,007
7253-405 Total					77,963
7272-402	VAST	Instructional	B6101F	Faculty FT	112,545
			B6105F	Sec & Cler FT	50,460
			B6110F	Othr Profess FT	84,907
7272-402 Total					247,912
7278-407	VAST/Office Skills	Instructional	B6101P	Faculty PT	36,854
			B62000	Supplies & Gen Expenses	1,080
			B67000	Instructional Material/Supplies	1,200
7278-407 Total					39,134
7288-407	Test Preparation	Instructional	B6101P	Faculty PT	6,000
7288-407 Total					6,000
7298-458	Leisure Learning/Personal Enri	Instructional	B6105F	Sec & Cler FT	45,831
			B6105O	Sec & Cler OT	155
7298-458 Total					45,986
7441-551	Environmental Safety Prog	Physical Plant	B6110F	Othr Profess FT	124,319
			B62000	Supplies & Gen Expenses	21,584
			B65000	Contracted Services	3,474

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B65500	Other Institutional Expenses	775
			B67000	Instructional Material/Supplies	350
			B67030	Maintenance/Construction Material	3,682
7441-551 Total					154,184
7441-556	Environmental Safety Prog	Physical Plant	B66000	Utilities	30,109
7441-556 Total					30,109
7455-557	Gulfton Campus Plant Oprns	Physical Plant	B63000	Rentals & Leases	18,360
7455-557 Total					18,360
7521-252	Campus Security	Institutional Support	B6105F	Sec & Cler FT	102,436
			B6105O	Sec & Cler OT	11,740
			B6105P	Sec & Cler PT	8,580
			B6107A	Staff FT Stipend	114,000
			B6107F	Campus Security FT	5,358,974
			B6107O	Campus Security OT	316,237
			B6107P	Campus Security PT	254,717
			B6110A	Staff FT Stipend	21,600
			B6110F	Othr Profess FT	555,108
			B62000	Supplies & Gen Expenses	114,215
			B62070	Travel	2,411
			B63000	Rentals & Leases	25,900
			B65000	Contracted Services	202,754
			B65500	Other Institutional Expenses	4,461
			B67000	Instructional Material/Supplies	214
			B67030	Maintenance/Construction Material	165,998
			B70000	Minor Equip	4,709
7521-252 Total					7,264,054
7521-598	Campus Security	Physical Plant	B71000	Furniture & Equip	1,000,000
7521-598 Total					1,000,000
7634-552	Northline Acad Ctr Plnt Oprns	Physical Plant	B68900	Taxes	1,186
7634-552 Total					1,186
7755-557	Bluebonnet Rd Ctr Plant Oprns	Physical Plant	B63000	Rentals & Leases	80,904

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
7755-557 Total					80,904
7801-602	Mandatory Trans & Spl Items	Transfers	B69100	Transfers-Mandatory	421,754
7801-602 Total					421,754
7801-603	Mandatory Trans & Spl Items	Transfers	B69100	Transfers-Mandatory	2,369,497
7801-603 Total					2,369,497
7801-604	Mandatory Trans & Spl Items	Transfers	B69100	Transfers-Mandatory	30,600
7801-604 Total					30,600
7801-607	Mandatory Trans & Spl Items	Transfers	B69100	Transfers-Mandatory	342,669
7801-607 Total					342,669
7801-969	Mandatory Trans & Spl Items	Transfers	B69100	Transfers-Mandatory	17,449,820
7801-969 Total					17,449,820
7803-969	Mandatory Trans & Spl Items	Transfers	B63000	Rentals & Leases	16,277
			B69100	Transfers-Mandatory	837,850
7803-969 Total					854,127
7804-969	Mandatory Trans & Spl Items	Transfers	B69100	Transfers-Mandatory	5,636,756
7804-969 Total					5,636,756
7805-969	Mandatory Trans & Spl Items	Transfers	B69100	Transfers-Mandatory	1,200,000
7805-969 Total					1,200,000
7844-557	Pinemont Center Plant	Physical Plant	B63000	Rentals & Leases	829,949
7844-557 Total					829,949
7867-114	COLEMAN COMPUS	Institutional Support	B6105F	Sec & Cler FT	42,077
			B6105O	Sec & Cler OT	611
			B6105P	Sec & Cler PT	9,584
			B6110P	Othr Profess PT	19,736
			B62000	Supplies & Gen Expenses	53,784
			B62070	Travel	2,276
			B65500	Other Institutional Expenses	751
			B67030	Maintenance/Construction Material	1,500
7867-114 Total					130,319
7867-557	COLEMAN COMPUS	Physical Plant	B62000	Supplies & Gen Expenses	1,380
			B63000	Rentals & Leases	185,571

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B65000	Contracted Services	36,957
7867-557 Total					223,908
7873-114	Town & Country Square	Institutional Support	B6105F	Sec & Cler FT	74,460
			B6105O	Sec & Cler OT	84
			B6105P	Sec & Cler PT	9,311
			B6110F	Othr Profess FT	78,545
			B6110P	Othr Profess PT	19,152
			B62000	Supplies & Gen Expenses	5,894
			B62070	Travel	325
			B63000	Rentals & Leases	2,493
			B67030	Maintenance/Construction Material	1,772
7873-114 Total					192,036
7873-557	Town & Country Square	Physical Plant	B63000	Rentals & Leases	9,063
			B65000	Contracted Services	25,156
7873-557 Total					34,219
7877-557	McGovern BLDG TMC	Physical Plant	B63000	Rentals & Leases	251,234
7877-557 Total					251,234
8148-407	Alternative Teacher Cert Progr	Instructional	B6101P	Faculty PT	101,518
			B6105O	Sec & Cler OT	100
			B6105P	Sec & Cler PT	11,039
			B6110F	Othr Profess FT	53,119
			B6110P	Othr Profess PT	21,462
			B62000	Supplies & Gen Expenses	3,500
			B62070	Travel	1,000
			B67000	Instructional Material/Supplies	1,410
8148-407 Total					193,148
8251-154	Strengthening Institutes Title	Student Support	B6105F	Sec & Cler FT	33,669
			B6105O	Sec & Cler OT	19
			B6110F	Othr Profess FT	77,437
8251-154 Total					111,125
9241-576	Waivers and Exemptions	Scholarship/Fellowsh	B68000	Waivers / Exemptions / Other Stud	2,000

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
9241-576 Total					2,000
9811-112	Learning College Initiatives	Institutional Support	B6105F	Sec & Cler FT	52,626
			B6105O	Sec & Cler OT	648
			B62070	Travel	2,890
9811-112 Total					56,164
9811-152	Learning College Initiatives	Student Support	B6101A	Faculty FT Stipend	10,100
			B6105O	Sec & Cler OT	100
			B6110P	Othr Profess PT	3,426
			B62000	Supplies & Gen Expenses	14,509
			B62070	Travel	5,304
			B63000	Rentals & Leases	319
			B65000	Contracted Services	1,020
			B65500	Other Institutional Expenses	21,464
			B67000	Instructional Material/Supplies	849
9811-152 Total					57,091
9828-415	Commercial Truck Driving	Instructional	B6101F	Faculty FT	690,451
			B6101H	Faculty PT	145,593
			B6105P	Sec & Cler PT	7,563
			B6110F	Othr Profess FT	48,727
			B6120F	Othr Nonexmpt FT	72,894
			B6120O	Othr Nonexmpt OT	115
			B62000	Supplies & Gen Expenses	7,519
			B63000	Rentals & Leases	3,800
			B65500	Other Institutional Expenses	4,550
			B67000	Instructional Material/Supplies	136,455
			B67030	Maintenance/Construction Material	107,000
			B71000	Furniture & Equip	153,995
9828-415 Total					1,378,662
9971-152	Budget Commitments	Student Services	B6102F	Counselors FT	2,500,000
9971-152 Total					2,500,000
			B6101P	Faculty PT	527,005

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
9971-401	Budget Commitments	Instructional	B6101F	Faculty FT	1,996,564
9971-401 Total					2,523,569
9972-461	Budget Commitments	Academic Support	B63000	Rentals & Leases	4,890
			B70000	Minor Equip	16,197
			B71000	Furniture & Equip	10,000
9972-461 Total					31,087
9973-461	Budget Commitments	Academic Support	B67000	Instructional Material/Supplies	40,000
			B70000	Minor Equip	31,054
			B71000	Furniture & Equip	6,683
9973-461 Total					77,737
9974-114	Budget Commitments	Institutional Support	B75000	Construction	15,000
9974-114 Total					15,000
9974-401	Budget Commitments	Instructional	B6101T	Faculty PT	180,000
9974-401 Total					180,000
9975-405	Budget Commitments	Public Service	B70000	Minor Equip	185,000
9975-405 Total					185,000
9976-402	Budget Commitments	Instructional	B71000	Furniture & Equip	1,700
9976-402 Total					1,700
9977-402	Budget Commitments	Instructional	B71000	Furniture & Equip	25,000
9977-402 Total					25,000
9HW2-114	HIGHWAY 288 Facility	Institutional Support	B6105F	Sec & Cler FT	41,123
			B6105O	Sec & Cler OT	1,167
			B6105P	Sec & Cler PT	12,870
			B6110F	Othr Profess FT	42,071
			B6110P	Othr Profess PT	36,415
			B62000	Supplies & Gen Expenses	1,223
			B62070	Travel	90
			B67030	Maintenance/Construction Material	5,612
9HW2-114 Total					140,571
9T37-402	Title 3 Unrestricted	Instructional	B6105F	Sec & Cler FT	30,865
			B6105O	Sec & Cler OT	205

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6110F	Othr Profess FT	60,314
			B71000	Furniture & Equip	25,000
9T37-402 Total					116,384
ADM1-553	Admin Commun Acad Complex	Physical Plant	B61050	Sec & Cler OT	600
			B6106F	Maint & Custodial FT	46,914
			B6106O	Maint & Custodial OT	7,334
			B6110A	Staff FT Stipend	3,900
			B6110F	Othr Profess FT	136,063
			B62000	Supplies & Gen Expenses	72,222
			B62070	Travel	50
			B63000	Rentals & Leases	869
			B65000	Contracted Services	120,608
			B65500	Other Institutional Expenses	1,261
			B67000	Instructional Material/Supplies	951
			B67030	Maintenance/Construction Material	107,067
			B70000	Minor Equip	45,981
			B75000	Construction	15,960
ADM1-553 Total					559,780
ADM1-554	Admin Commun Acad Complex	Physical Plant	B65000	Contracted Services	353,166
ADM1-554 Total					353,166
ADM1-555	Admin Commun Acad Complex	Physical Plant	B65000	Contracted Services	40,315
ADM1-555 Total					40,315
ADM1-556	Admin Commun Acad Complex	Physical Plant	B66000	Utilities	1,332,662
ADM1-556 Total					1,332,662
ADM1-558	Admin Commun Acad Complex	Physical Plant	B75000	Construction	144,066
ADM1-558 Total					144,066
AFR6-401	AFRICAN AMERICAN STUDIES	Instructional	B6105P	Sec & Cler PT	9,076
			B6110P	Othr Profess PT	1,399
			B62000	Supplies & Gen Expenses	731
			B62070	Travel	551
			B65000	Contracted Services	1,594

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B65500	Other Institutional Expenses	99
AFR6-401 Total					13,450
ASM1-113	Asset Management Dept	Institutional Support	B6105F	Sec & Cler FT	131,299
			B6105O	Sec & Cler OT	7,591
			B6110F	Othr Profess FT	155,868
			B62000	Supplies & Gen Expenses	1,480
			B62070	Travel	877
ASM1-113 Total					297,115
			B6110P	Othr Profess PT	1,629
AWA1-451 Total					1,629
AWA3-152	ENGR ADVISING APP	Student Support	B6101A	Faculty FT Stipend	2,400
			B6110P	Othr Profess PT	17,718
			B65000	Contracted Services	14,000
AWA3-152 Total					34,118
AWB1-152	STEM COMES ALIVE	Student Support	B6101H	Faculty PT	8,000
			B6110P	Othr Profess PT	26,000
			B62000	Supplies & Gen Expenses	4,800
			B65000	Contracted Services	5,000
			B65500	Other Institutional Expenses	3,200
			B68000	Waivers / Exemptions / Other Stud	3,000
AWB1-152 Total					50,000
AWC1-463	JUST IN TIME ORIENT PT FAC	Academic Support	B6105P	Sec & Cler PT	15,750
			B6110P	Othr Profess PT	23,517
			B62000	Supplies & Gen Expenses	400
			B65000	Contracted Services	5,000
			B65500	Other Institutional Expenses	5,333
AWC1-463 Total					50,000
AWD1-117	DIVERSITY&DISPUTE RESOLUTI	Institutional Support	B6110P	Othr Profess PT	35,325
			B62000	Supplies & Gen Expenses	3,675
			B62070	Travel	500
			B65000	Contracted Services	10,000

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

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			B65500	Other Institutional Expenses	500
AWD1-117 Total					50,000
AWD2-451	Design Develop Design E Labs	Academic Support	B6101P	Faculty PT	38,488
			B6105P	Sec & Cler PT	2,520
			B62000	Supplies & Gen Expenses	1,742
			B65000	Contracted Services	1,500
			B65500	Other Institutional Expenses	3,350
			B67000	Instructional Material/Supplies	2,400
AWD2-451 Total					50,000
AWS1-113	AWARD10-S-Innovation Fund Tecl	Institutional Support	B6105F	Sec & Cler FT	45,819
			B6105O	Sec & Cler OT	3,279
AWS1-113 Total					49,098
C251-112	AVC Facilities Constr & Planng	Institutional Support	B6105F	Sec & Cler FT	60,337
			B6110A	Staff FT Stipend	7,200
			B6110F	Othr Profess FT	179,901
			B62000	Supplies & Gen Expenses	3,282
			B62070	Travel	2,788
			B65000	Contracted Services	1,790
			B65500	Other Institutional Expenses	2,466
C251-112 Total					257,764
C261-551	Facilities Operations Mgmt	Physical Plant	B62000	Supplies & Gen Expenses	234,860
C261-551 Total					234,860
C261-552	Facilities Operations Mgmt	Physical Plant	B62000	Supplies & Gen Expenses	670
			B68900	Taxes	3,264
C261-552 Total					3,934
C261-553	Facilities Operations Mgmt	Physical Plant	B62000	Supplies & Gen Expenses	7,447
			B65000	Contracted Services	176,591
			B67030	Maintenance/Construction Material	9,897
C261-553 Total					193,935
C261-554	Facilities Operations Mgmt	Physical Plant	B65000	Contracted Services	4,048,435
C261-554 Total					4,048,435

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
C261-556	Facilities Operations Mgmt	Physical Plant	B66000	Utilities	216,532
C261-556 Total					216,532
C271-551	CONSTRUCTION PRG MGMT	Physical Plant	B6105F	Sec & Cler FT	57,441
			B6105O	Sec & Cler OT	3,000
			B6110A	Staff FT Stipend	7,200
			B6110F	Othr Profess FT	587,658
			B6120F	Othr Nonexmpt FT	51,132
			B61200	Othr Nonexmpt OT	3,000
			B62000	Supplies & Gen Expenses	16,142
			B62070	Travel	4,514
			B65000	Contracted Services	150,327
			B65500	Other Institutional Expenses	5,439
			B67000	Instructional Material/Supplies	8,518
			B67030	Maintenance/Construction Material	22,601
C271-551 Total					916,972
C281-551	SYSTEM MAINTANCE MGMT	Physical Plant	B6105F	Sec & Cler FT	124,816
			B6105O	Sec & Cler OT	7,451
			B6106F	Maint & Custodial FT	122,725
			B6106O	Maint & Custodial OT	13,118
			B6110F	Othr Profess FT	395,023
			B62000	Supplies & Gen Expenses	103,567
			B65000	Contracted Services	5,872,487
			B65500	Other Institutional Expenses	10,593
			B66000	Utilities	27,443
			B67000	Instructional Material/Supplies	6,360
			B67030	Maintenance/Construction Material	384,220
			B70000	Minor Equip	33,538
			B75000	Construction	216,686
C281-551 Total					7,318,027
C281-553	SYSTEM MAINTANCE MGMT	Physical Plant	B65000	Contracted Services	30,000
C281-553 Total					30,000

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
C281-555	SYSTEM MAINTANCE MGMT	Physical Plant	B65000	Contracted Services	663,282
C281-555 Total					663,282
CHA1-112	#N/A	Institutional Support	B62000	Supplies & Gen Expenses	45,150
			B62070	Travel	26,000
			B65500	Other Institutional Expenses	53,850
CHA1-112 Total					125,000
CIC2-462	Curriculum Innovation Center	Academic Support	B6101F	Faculty FT	50
			B6108F	Info Tech Technician-FT	66,126
			B6108P	Info Tech Technician-PT	13,999
			B6110F	Othr Profess FT	99,175
			B6110P	Othr Profess PT	6,717
			B62000	Supplies & Gen Expenses	26,031
			B62070	Travel	1,700
			B65000	Contracted Services	579
			B65500	Other Institutional Expenses	624
			B67000	Instructional Material/Supplies	7,259
			B67030	Maintenance/Construction Material	8,736
			B70000	Minor Equip	3,448
			B71000	Furniture & Equip	344,576
CIC2-462 Total					579,020
CIC3-462	Curriculum Innovation Center	Academic Support	B6101F	Faculty FT	74,335
			B6101T	Faculty PT	10,801
			B6105F	Sec & Cler FT	33,669
			B6105O	Sec & Cler OT	754
			B6108F	Info Tech Technician-FT	60,820
			B6108P	Info Tech Technician-PT	28,960
			B6110F	Othr Profess FT	73,435
			B62000	Supplies & Gen Expenses	7,835
			B62070	Travel	3,596
			B65500	Other Institutional Expenses	2,920
			B67000	Instructional Material/Supplies	1,711

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
CIC3-462 Total					298,836
CIC4-462	Curriculum Innovation Center	Academic Support	B6101F	Faculty FT	91,866
			B6108F	Info Tech Technician-FT	31,890
			B6108O	Info Tech Technician-OT	2,427
			B6108P	Info Tech Technician-PT	15,190
			B6110F	Othr Profess FT	90,666
			B6120P	Othr Nonexmpt PT	10,083
			B62000	Supplies & Gen Expenses	614
			B62070	Travel	683
			B65500	Other Institutional Expenses	585
			B67000	Instructional Material/Supplies	820
CIC4-462 Total					244,824
CIC5-462	Curriculum Innovation Center	Academic Support	B6101A	Faculty FT Stipend	4,662
			B6101F	Faculty FT	100,102
			B6108F	Info Tech Technician-FT	59,044
			B6108P	Info Tech Technician-PT	38,571
			B6110F	Othr Profess FT	98,902
			B62000	Supplies & Gen Expenses	2,000
			B67000	Instructional Material/Supplies	4,847
CIC5-462 Total					308,128
CIC6-462	Curriculum Innovation Center	Academic Support	B6101T	Faculty PT	7,500
			B6120P	Othr Nonexmpt PT	14,438
			B62000	Supplies & Gen Expenses	157
			B67000	Instructional Material/Supplies	2,786
CIC6-462 Total					24,881
COA7-114	College Operations Accountant	Institutional Support	B6105F	Sec & Cler FT	35,295
			B6105O	Sec & Cler OT	1,100
			B6105P	Sec & Cler PT	13,193
			B6110F	Othr Profess FT	98,405
			B6110P	Othr Profess PT	714
			B62000	Supplies & Gen Expenses	8,630

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62070	Travel	936
			B65000	Contracted Services	1,890
			B65500	Other Institutional Expenses	945
COA7-114 Total					161,108
CPA1-113	Capital Projects Accounting	Institutional Support	B6110F	Othr Profess FT	115,211
			B62000	Supplies & Gen Expenses	1,500
			B62070	Travel	1,000
			B65500	Other Institutional Expenses	2,000
CPA1-113 Total					119,711
EAP2-152	Early Alert	Student Support	B6102P	Counselors PT	9,295
			B62000	Supplies & Gen Expenses	1,597
EAP2-152 Total					10,892
EAP3-152	Early Alert	Student Support	B62000	Supplies & Gen Expenses	2,149
			B62070	Travel	59
EAP3-152 Total					2,208
EAP4-152	Early Alert	Student Support	B6105P	Sec & Cler PT	13,144
			B6150P	Othr Profess Substitutes PT	3,435
			B62000	Supplies & Gen Expenses	952
EAP4-152 Total					17,531
EAP5-152	Early Alert	Student Support	B6102P	Counselors PT	1,642
			B62000	Supplies & Gen Expenses	3,172
EAP5-152 Total					4,814
EAP6-152	Early Alert	Student Support	B6110P	Othr Profess PT	14,399
EAP6-152 Total					14,399
			B6110P	Othr Profess PT	6,760
			B65000	Contracted Services	15,000
EAP7-152 Total					21,760
ECC2-152	Expand College Connections	Student Support	B6105P	Sec & Cler PT	8,234
			B6110P	Othr Profess PT	18,131
			B62000	Supplies & Gen Expenses	7,387
			B65000	Contracted Services	1,000

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
ECC2-152 Total					34,752
ECC3-152	Expand College Connections	Student Support	B6105P	Sec & Cler PT	16,389
			B62000	Supplies & Gen Expenses	5,613
			B62070	Travel	2,664
			B63000	Rentals & Leases	307
			B65500	Other Institutional Expenses	2,394
ECC3-152 Total					27,367
ECC4-152	Expand College Connections	Student Support	B62000	Supplies & Gen Expenses	8,350
			B62070	Travel	1,827
			B63000	Rentals & Leases	1,440
			B65000	Contracted Services	460
			B65500	Other Institutional Expenses	4,997
			B67000	Instructional Material/Supplies	460
ECC4-152 Total					17,534
ECC5-152	Expand College Connections	Student Support	B6110P	Othr Profess PT	50,308
			B62000	Supplies & Gen Expenses	4,816
			B62070	Travel	918
			B65500	Other Institutional Expenses	213
ECC5-152 Total					56,255
ECC5-401	Expand College Connections	Instructional	B6110F	Othr Profess FT	40,163
ECC5-401 Total					40,163
ECC6-152	Expand College Connections	Student Support	B6105P	Sec & Cler PT	3,792
			B62000	Supplies & Gen Expenses	2,000
ECC6-152 Total					5,792
ECC7-152	Expand College Connections	Student Support	B6102P	Counselors PT	711
			B6105P	Sec & Cler PT	626
			B62000	Supplies & Gen Expenses	5,302
			B62070	Travel	833
ECC7-152 Total					7,472
EMC1-152	Veterans Affairs	Student Support	B6102F	Counselors FT	78,583
			B6102P	Counselors PT	16,731

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6105F	Sec & Cler FT	97,059
			B6105O	Sec & Cler OT	6,314
			B6105P	Sec & Cler PT	54,616
			B6110F	Othr Profess FT	292,758
			B6110P	Othr Profess PT	327
			B62000	Supplies & Gen Expenses	6,830
			B62070	Travel	3,443
			B65500	Other Institutional Expenses	3,313
EMC1-152 Total					559,974
EOC1-112	Institutional Equity/Complianc	Institutional Support	B6105F	Sec & Cler FT	61,198
			B6105O	Sec & Cler OT	2,000
			B6110F	Othr Profess FT	253,062
			B6110P	Othr Profess PT	6,227
			B62000	Supplies & Gen Expenses	6,768
			B62070	Travel	4,993
			B65000	Contracted Services	10,000
			B65500	Other Institutional Expenses	2,616
EOC1-112 Total					346,864
EXH1-501	Exhibits	Public Service	B62000	Supplies & Gen Expenses	25,795
			B67030	Maintenance/Construction Material	2,601
EXH1-501 Total					28,396
G121-112	Government Relations LBB	Institutional Support	B6105F	Sec & Cler FT	50,535
			B6105O	Sec & Cler OT	900
			B6110A	Staff FT Stipend	7,200
			B6110F	Othr Profess FT	143,324
			B62000	Supplies & Gen Expenses	39,562
			B62070	Travel	12,693
			B65000	Contracted Services	6,665
			B65500	Other Institutional Expenses	6,715
			B67000	Instructional Material/Supplies	3,650
G121-112 Total					271,244

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
G221-112	Regulatory Compliance	Institutional Support	B62000	Supplies & Gen Expenses	11,550
			B62070	Travel	4,294
			B65500	Other Institutional Expenses	1,705
			B72000	Software	48,950
G221-112 Total					66,499
G531-112	Other Gen Instl Expend	Institutional Support	B65500	Other Institutional Expenses	170,285
G531-112 Total					
GED1-152	ABE-GED Classroom	Student Support	B6105F	Sec & Cler FT	38,691
			B6105O	Sec & Cler OT	661
			B6105P	Sec & Cler PT	47,714
			B62000	Supplies & Gen Expenses	8,242
			B62070	Travel	1,054
			B65500	Other Institutional Expenses	20,672
			B67000	Instructional Material/Supplies	25,112
GED1-152 Total					
H191-117	Advanced Leadership Developmnt	Institutional Support	B62000	Supplies & Gen Expenses	9,869
			B63000	Rentals & Leases	908
			B65000	Contracted Services	53,318
			B65500	Other Institutional Expenses	1,500
H191-117 Total					65,595
HDR1-117	DIGNITY & RESPECT CAMPAIGN	Institutional Support	B65000	Contracted Services	15,000
HDR1-117 Total					
HRB1-113	Benefits Office	Institutional Support	B6105F	Sec & Cler FT	40,272
			B6105O	Sec & Cler OT	559
			B6105P	Sec & Cler PT	11,046
			B6110F	Othr Profess FT	121,556
			B62000	Supplies & Gen Expenses	5,539
			B62070	Travel	374
			B65000	Contracted Services	56,240
			B65500	Other Institutional Expenses	448
			B67000	Instructional Material/Supplies	500

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
HRB1-113 Total					236,534
HRC1-113	Compensation Office	Institutional Support	B6105F	Sec & Cler FT	135,189
			B6105O	Sec & Cler OT	9,276
			B6110F	Othr Profess FT	453,232
			B62000	Supplies & Gen Expenses	3,548
			B62070	Travel	442
			B65000	Contracted Services	84,977
			B65500	Other Institutional Expenses	995
			B67000	Instructional Material/Supplies	760
HRC1-113 Total					688,419
HRE1-113	Employment Office	Institutional Support	B6105F	Sec & Cler FT	55,949
			B6105O	Sec & Cler OT	554
			B6110A	Staff FT Stipend	2,420
			B6110F	Othr Profess FT	319,798
			B62000	Supplies & Gen Expenses	20,356
			B62070	Travel	1,596
			B62100	MARKETING & ADVERTISING	90,613
			B65000	Contracted Services	66,875
			B65500	Other Institutional Expenses	1,787
			B67000	Instructional Material/Supplies	5,490
			B67030	Maintenance/Construction Material	646
HRE1-113 Total					566,084
HRR1-113	Employee Records	Institutional Support	B6105F	Sec & Cler FT	192,665
			B6105O	Sec & Cler OT	5,660
			B6110F	Othr Profess FT	71,804
HRR1-113 Total					270,129
I001-112	Office of VCIT	Institutional Support	B6104A	Executive Stipend	7,200
			B6104F	Executive Mgmt FT	190,470
			B6105F	Sec & Cler FT	103,372
			B6105O	Sec & Cler OT	4,228
			B6105P	Sec & Cler PT	6,620

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6108O	Info Tech Technician-OT	4,228
			B6110F	Othr Profess FT	109,471
			B62000	Supplies & Gen Expenses	54,712
			B62070	Travel	8,533
			B63000	Rentals & Leases	20,217
			B63500	Insurance/Risk Management	676
			B65000	Contracted Services	17,762
			B65500	Other Institutional Expenses	20,745
			B67000	Instructional Material/Supplies	10,688
			B67030	Maintenance/Construction Material	9,092
			B69900	Contingency/Prior Year	50,000
			B70000	Minor Equip	54,595
I001-112 Total					672,609
I021-222	IT PROJECT ADMINISTRATOR	Institutional Support	B6108F	Info Tech Technician-FT	45,558
			B6108O	Info Tech Technician-OT	600
			B6110F	Othr Profess FT	208,453
			B62000	Supplies & Gen Expenses	1,800
			B62070	Travel	7,208
			B65000	Contracted Services	146,468
			B65500	Other Institutional Expenses	3,880
			B67000	Instructional Material/Supplies	10,960
			B70000	Minor Equip	5,188
			B71000	Furniture & Equip	23,802
I021-222 Total					453,917
I101-222	IT ADMN SVCES	Institutional Support	B6105F	Sec & Cler FT	35,069
			B6105O	Sec & Cler OT	500
			B6105P	Sec & Cler PT	2,999
			B6110F	Othr Profess FT	308,843
			B62000	Supplies & Gen Expenses	395
			B62070	Travel	218
			B65000	Contracted Services	60,000

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B70000	Minor Equip	2,206
I101-222 Total					410,230
I121-222	IT CONTRACTS	Institutional Support	B65000	Contracted Services	454,168
			B65500	Other Institutional Expenses	1,140
			B67000	Instructional Material/Supplies	5,171,967
I121-222 Total					5,627,275
I121-557	IT CONTRACTS	Physical Plant	B63000	Rentals & Leases	829,520
I121-557 Total					829,520
I131-222	IT DEVELOPMENT	Institutional Support	B65000	Contracted Services	73,784
			B65500	Other Institutional Expenses	4,743
			B67000	Instructional Material/Supplies	42,470
			B71000	Furniture & Equip	92,837
I131-222 Total					213,834
I141-222	INSTRNL TECH SW-HW MAINTEN	Institutional Support	B63000	Rentals & Leases	431
			B67000	Instructional Material/Supplies	453,853
			B70000	Minor Equip	72,408
			B71000	Furniture & Equip	123,308
I141-222 Total					650,000
I201-222	AD Admin	Institutional Support	B6105F	Sec & Cler FT	44,239
			B6105O	Sec & Cler OT	1,698
			B6110F	Othr Profess FT	216,090
			B62000	Supplies & Gen Expenses	14,861
			B62070	Travel	7,515
			B65000	Contracted Services	149,328
			B65500	Other Institutional Expenses	33,062
			B70000	Minor Equip	5,901
I201-222 Total					472,694
I211-222	AD Student System	Institutional Support	B6110F	Othr Profess FT	843,087
			B62070	Travel	6,776
			B65500	Other Institutional Expenses	1,474
I211-222 Total					851,337

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
I221-222	AD Business Systems	Institutional Support	B6110F	Othr Profess FT	899,680
			B62070	Travel	3,486
			B65500	Other Institutional Expenses	4,201
I221-222 Total					907,367
I231-222	AD Web Services	Institutional Support	B6110F	Othr Profess FT	337,546
			B62070	Travel	2,567
			B65500	Other Institutional Expenses	4,650
I231-222 Total					344,763
I241-222	AD Database Admin	Institutional Support	B6110F	Othr Profess FT	625,209
			B62000	Supplies & Gen Expenses	4,400
			B62070	Travel	4,400
			B65500	Other Institutional Expenses	3,000
I241-222 Total					637,009
I251-222	AD Applications Support (CC)	Institutional Support	B6110F	Othr Profess FT	229,679
			B62070	Travel	529
			B65500	Other Institutional Expenses	2,000
I251-222 Total					232,208
I301-222	CS ADMIN	Institutional Support	B6105F	Sec & Cler FT	37,835
			B6105O	Sec & Cler OT	2,130
			B6110F	Othr Profess FT	174,960
			B62070	Travel	6,917
			B65500	Other Institutional Expenses	10,252
			B70000	Minor Equip	8,283
I301-222 Total					240,377
I311-222	CS Tech Support (Desktop)	Institutional Support	B6108F	Info Tech Technician-FT	144,624
			B6108O	Info Tech Technician-OT	37,918
			B6110F	Othr Profess FT	65,365
			B62000	Supplies & Gen Expenses	608
			B62070	Travel	13,066
			B65500	Other Institutional Expenses	4,420
I311-222 Total					266,001

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
I321-222	CS Help Desk	Institutional Support	B6105F	Sec & Cler FT	63,539
			B6105O	Sec & Cler OT	5,250
			B6105P	Sec & Cler PT	135,390
			B6108F	Info Tech Technician-FT	181,511
			B6108O	Info Tech Technician-OT	6,030
			B6110F	Othr Profess FT	65,663
			B62000	Supplies & Gen Expenses	10,000
			B65000	Contracted Services	3,013
I321-222 Total					<u>470,396</u>
I331-222	CS Telecommunications	Institutional Support	B6108F	Info Tech Technician-FT	53,393
			B6108O	Info Tech Technician-OT	25,240
			B6110F	Othr Profess FT	176,985
			B62000	Supplies & Gen Expenses	90
			B62070	Travel	227
			B67030	Maintenance/Construction Material	1,568
I331-222 Total					<u>257,503</u>
I341-222	Utilities/Voice&Data	Institutional Support	B66000	Utilities	1,400,000
I341-222 Total					<u>1,400,000</u>
I501-222	SS Admin	Institutional Support	B6105O	Sec & Cler OT	207
			B6110F	Othr Profess FT	225,868
			B62000	Supplies & Gen Expenses	19,129
			B62070	Travel	2,480
			B65000	Contracted Services	800
			B65500	Other Institutional Expenses	1,341
			B67000	Instructional Material/Supplies	1,000
			B67030	Maintenance/Construction Material	300
I501-222 Total					<u>251,125</u>
I521-222	SS Data Center	Institutional Support	B6108F	Info Tech Technician-FT	197,685
			B6108O	Info Tech Technician-OT	13,694
			B6108P	Info Tech Technician-PT	13,038
			B6110F	Othr Profess FT	52,691

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62000	Supplies & Gen Expenses	3,062
I521-222 Total					280,170
I531-222	SS System Admin	Institutional Support	B6110F	Othr Profess FT	631,513
			B62070	Travel	4,013
			B65000	Contracted Services	10,175
			B65500	Other Institutional Expenses	6,615
			B67000	Instructional Material/Supplies	6,180
			B72000	Software	13,756
I531-222 Total					672,252
I541-222	SS Network Admin	Institutional Support	B6108F	Info Tech Technician-FT	283,078
			B6108O	Info Tech Technician-OT	27,573
			B6110F	Othr Profess FT	237,914
			B62070	Travel	3,449
			B65000	Contracted Services	2,479
			B65500	Other Institutional Expenses	1,474
			B67030	Maintenance/Construction Material	36
I541-222 Total					556,003
IAB1-222	Disaster Recovery	Institutional Support	B67000	Instructional Material/Supplies	60,000
			B71000	Furniture & Equip	221,200
			B72000	Software	10,000
IAB1-222 Total					291,200
IAP1-222	Voice Over IP	Institutional Support	B65000	Contracted Services	19,337
IAP1-222 Total					19,337
IAY1-222	TBA	Institutional Support	B65000	Contracted Services	195,900
IAY1-222 Total					195,900
IBA1-222	INTRANET	Institutional Support	B65000	Contracted Services	85,000
IBA1-222 Total					85,000
IBD1-222	PS HRMS Version Upgrade	Institutional Support	B62000	Supplies & Gen Expenses	2,516
			B65000	Contracted Services	385,000
			B65500	Other Institutional Expenses	35,263
			B67000	Instructional Material/Supplies	147,484

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
IBD1-222 Total					570,263
IBE1-222	PS FMS Version Upgrade	Institutional Support	B65000	Contracted Services	394,375
IBE1-222 Total					394,375
IBF1-222	PS Portal Admin&Sec Training	Institutional Support	B65000	Contracted Services	72,000
			B65500	Other Institutional Expenses	2,325
IBF1-222 Total					74,325
IBG1-222	Enterprise ID Cards	Institutional Support	B62000	Supplies & Gen Expenses	75,000
IBG1-222 Total					75,000
ICB1-222	System Computer Replacement PI	Institutional Support	B62000	Supplies & Gen Expenses	10,953
			B70000	Minor Equip	1,267,925
ICB1-222 Total					1,278,878
ICD1-222	ITASC REQUESTS	Institutional Support	B70000	Minor Equip	11,000
ICD1-222 Total					11,000
ICE1-222	SYSTEM WIDE PRINT SOLUTION	Institutional Support	B65000	Contracted Services	25,200
			B67000	Instructional Material/Supplies	580
			B70000	Minor Equip	35,750
ICE1-222 Total					61,530
IOB1-222	Imaging-System	Institutional Support	B65000	Contracted Services	19,950
			B65500	Other Institutional Expenses	2,200
			B67000	Instructional Material/Supplies	14,800
IOB1-222 Total					36,950
			B65000	Contracted Services	526,760
IOH1-222 Total					526,760
IOI1-222	TBA	Institutional Support	B65000	Contracted Services	172,114
IOI1-222 Total					172,114
IOL1-222	TBA	Institutional Support	B65000	Contracted Services	93,280
			B67000	Instructional Material/Supplies	11,000
			B71000	Furniture & Equip	11,169
IOL1-222 Total					115,449
ION1-222	VA STUDENT RECORDS PROJE	Institutional Support	B65000	Contracted Services	85,840
ION1-222 Total					85,840

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
LEM2-401	#N/A	Instructional	B6101H	Faculty PT	51,600
			B6120P	Othr Nonexmpt PT	279,770
			B62000	Supplies & Gen Expenses	9,533
			B62070	Travel	2,500
			B62100	MARKETING & ADVERTISING	2,000
			B67000	Instructional Material/Supplies	10,200
LEM2-401 Total					355,603
M105-114	Bluebonnet Rd Ctr	Institutional Support	B63000	Rentals & Leases	4,743
M105-114 Total					4,743
M115-114	Missouri City Ctr	Institutional Support	B6105F	Sec & Cler FT	39,480
			B6105O	Sec & Cler OT	960
			B6105P	Sec & Cler PT	16,093
			B6106F	Maint & Custodial FT	24,182
			B6106O	Maint & Custodial OT	2,314
			B6106P	Maint & Custodial PT	10,200
			B6110P	Othr Profess PT	24,087
			B6120P	Othr Nonexmpt PT	29,442
			B62000	Supplies & Gen Expenses	3,640
			B62070	Travel	1,746
			B62100	MARKETING & ADVERTISING	300
			B63000	Rentals & Leases	321,208
			B65500	Other Institutional Expenses	650
M115-114 Total					474,302
MBD1-112	Business Development Agency	Institutional Support	B62000	Supplies & Gen Expenses	5,504
			B62070	Travel	2,453
			B62100	MARKETING & ADVERTISING	8,635
			B63000	Rentals & Leases	49,000
			B65000	Contracted Services	9,000
			B70000	Minor Equip	1,996
MBD1-112 Total					76,588
MEX6-401	MEXICAN AMERICAN STUDIES	Instructional	B6101A	Faculty FT Stipend	2,065

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B6101B	Faculty PT Stipend	1,900
			B6105P	Sec & Cler PT	9,076
			B62000	Supplies & Gen Expenses	500
			B62070	Travel	500
			B65000	Contracted Services	7,510
MEX6-401 Total					21,551
OSA1-113	Office of Sec For Adm & Tech	Institutional Support	B6105O	Sec & Cler OT	5,750
			B62000	Supplies & Gen Expenses	29,670
			B62070	Travel	20,000
			B63000	Rentals & Leases	7,089
			B65500	Other Institutional Expenses	25,886
			B67000	Instructional Material/Supplies	5,000
			B70000	Minor Equip	12,491
			B72000	Software	109,114
OSA1-113 Total					215,000
PAN3-152	Pandoras Box	Student Support	B6101T	Faculty PT	5,758
			B62000	Supplies & Gen Expenses	2,438
			B62070	Travel	77
			B65000	Contracted Services	3,285
			B65500	Other Institutional Expenses	593
PAN3-152 Total					12,151
PAR6-152	PARENT ACADEMY	Student Support	B6110P	Othr Profess PT	36,082
PAR6-152 Total					36,082
QEP1-401	QUALITY ENHANCEMENT PLAN	Instructional	B6101A	Faculty FT Stipend	152,780
			B6101B	Faculty PT Stipend	16,759
			B6105F	Sec & Cler FT	35,408
			B6110F	Othr Profess FT	149,981
			B62000	Supplies & Gen Expenses	8,100
			B62070	Travel	4,000
			B67000	Instructional Material/Supplies	5,800
QEP1-401 Total					372,828

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
REC1-113	International Student Services	Institutional Support	B62000	Supplies & Gen Expenses	3,000
			B65000	Contracted Services	33,370
			B65500	Other Institutional Expenses	5,000
REC1-113 Total					41,370
RWC3-152	Woman Resource Center	Student Support	B6105P	Sec & Cler PT	10,150
			B62000	Supplies & Gen Expenses	4,742
RWC3-152 Total					14,892
SAC1-262	Self Study Course	Institutional Support	B6105F	Sec & Cler FT	45,728
			B6105O	Sec & Cler OT	1,950
			B6110F	Othr Profess FT	90,328
			B62000	Supplies & Gen Expenses	6,282
			B62070	Travel	8,207
			B65000	Contracted Services	9,718
			B65500	Other Institutional Expenses	10,389
			B67000	Instructional Material/Supplies	2,933
SAC1-262 Total					175,535
SGN1-152	Sign-Language Interpreters	Student Support	B65000	Contracted Services	2,500,000
SGN1-152 Total					2,500,000
			B6110F	Othr Profess FT	131,858
			B6120P	Othr Nonexmpt PT	45,030
			B62000	Supplies & Gen Expenses	28,967
			B62070	Travel	7,791
			B65000	Contracted Services	73,848
			B65500	Other Institutional Expenses	4,526
			B67000	Instructional Material/Supplies	33,028
			B67030	Maintenance/Construction Material	28,337
SIM7-452 Total					353,385
TES1-152	Testing Services	Student Support	B6105F	Sec & Cler FT	40,603
			B6105O	Sec & Cler OT	50
			B6110F	Othr Profess FT	63,763
			B62000	Supplies & Gen Expenses	5,860

Houston Community College (HCC)
Approved Budget for Fiscal Year 2013-2014
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total : 301,257,673

Department/ Program	Department Name	Function	Account	Account Name	Approved for FY2013-14
			B62070	Travel	1,776
			B65500	Other Institutional Expenses	300
			B67000	Instructional Material/Supplies	194,634
TES1-152 Total					306,986
TES2-152	Testing Services	Student Support	B62000	Supplies & Gen Expenses	578
TES2-152 Total					578
TES3-152	Testing Services	Student Support	B62000	Supplies & Gen Expenses	2,874
			B62070	Travel	1,087
			B65000	Contracted Services	896
			B65500	Other Institutional Expenses	233
TES3-152 Total					5,090
TES4-152	Testing Services	Student Support	B62000	Supplies & Gen Expenses	1,211
TES4-152 Total					1,211
TES5-152	Testing Services	Student Support	B62000	Supplies & Gen Expenses	2,457
			B67030	Maintenance/Construction Material	3,075
TES5-152 Total					5,532
TES6-152	Test Services	Student Support	B62000	Supplies & Gen Expenses	237
TES6-152 Total					237
TUT6-401	Tutoring Priorities for 2007	Instructional	B6101H	Faculty PT	36,884
			B67000	Instructional Material/Supplies	500
TUT6-401 Total					37,384
UCC7-114	University Copy Coleman	Institutional Support	B62000	Supplies & Gen Expenses	8,160
			B63000	Rentals & Leases	45,939
UCC7-114 Total					54,099
WOM6-401	WOMEN STUDIES	Instructional	B62000	Supplies & Gen Expenses	633
			B65500	Other Institutional Expenses	3,242
WOM6-401 Total					3,875